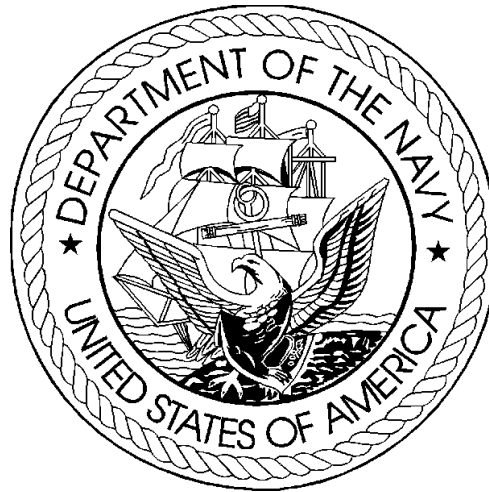


DEPARTMENT OF THE NAVY  
FY 1998/1999 BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES

SHIPBUILDING AND CONVERSION, NAVY

FEBRUARY 1997

Committee Staff Procurement Backup Book  
 FY 1998 Budget Request  
 Shipbuilding and Conversion, Navy (SCN) Appropriation

**Table of Contents**

Table of Contents.....	i thru ii
P-1 Exhibit.....	A-1 thru A-6
Budget Appendix Extract.....	B-1 thru B-4
Comparison of Program Requirements and Financing.....	C-1 thru C-4
Status of Completion of Prior Year Shipbuilding Program.....	D-1 thru D-2
Program Budget Exhibits	
2012 - SEAWOLF (SSN-21).....	1-1 thru 1-4
2013 - New SSN.....	2-1 thru 2-10
2086 - CVN Refueling Overhauls.....	4-1 thru 4-14
2122 - DDG-51.....	7-1 thru 7-28
3031 - Completion of LSD-52.....	9-1 thru 9-4
3035 - LHD-1 Amphibious Assault Ship.....	10-1 thru 10-8
3036 - LPD-17.....	11-1 thru 11-8
5117 - Fast Patrol Craft.....	12-1 thru 12-2
5055 - AE (Conversion).....	13-1 thru 13-4
5087 - Oceanographic Ships.....	14-1 thru 14-14
5100 - Service Craft.....	16-1 thru 16-8
5105 - LCAC Landing Craft.....	17-1 thru 17-4
5110 - Outfitting.....	18-1 thru 18-6
5120 - Post Delivery.....	19-1 thru 19-6
5132 - AFS (Conversion).....	20-1 thru 20-4
5600 - First Destination Transportation.....	21-1 thru 21-2
Budget Exhibits for prior year funded undelivered ships	
1040 - Trident (Nuclear).....	22-1
4026 - MHC Coastal Minehunter.....	23-1
5091 - AOE.....	24-1
5030 - TAGOS Surtass Ships.....	25-1
5105 - LCAC Landing Craft Air Cushion.....	26-1
5205 - Icebreaker (WAGB).....	27-1
2001 - Carrier Replacement Program.....	28-1 thru 28-2

This page intentionally left blank

UNCLASSIFIED  
 Department of the Navy  
 FY 1998/1999 Procurement Program

Exhibit P-1

**APPROPRIATION: 1611N Shipbuilding and Conversion, Navy**

February 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998 (Dollars) Unit Cost	TOA, \$ in Millions								S E C
				FY 1996		FY 1997		FY 1998		FY 1999		
				QTY	DOL	QTY	DOL	QTY	DOL	QTY	DOL	
<b>BUDGET ACTIVITY 02: Other Warships</b>												
<i>Other Warships</i>												
1	2012 SSN-21	A		1	852.1		634.9		153.4		-	U
	Less: Advance Procurement (PY)				-161.1		-		-		-	
					<u>690.9</u>		<u>634.9</u>		<u>153.4</u>		<u>-</u>	
2	2013 New SSN		3,296,374,000		-		-	1	3,296.4	1	2,244.2	U
	Less: Advance Procurement (PY)				-		-		-981.5		-705.3	
					-		-		<u>2,314.9</u>		<u>1,539.0</u>	
3	2013 New SSN											
	Advance Procurement (CY)				790.3		780.4		284.9		518.6	
	(FY 1996 for 1998) (MEMO)				691.6		-		-		-	
	(FY 1996 for 1999) (MEMO)				98.7		-		-		-	
	(FY 1997 for 1998) (MEMO)				-		289.9		-		-	
	(FY 1997 for 1999) (MEMO)				-		490.5		-		-	
	(FY 1998 for 1999) (MEMO)				-		-		116.0		-	
	(FY 1998 for 2001) (MEMO)				-		-		168.8		-	
	(FY 1999 for 2001) (MEMO)				-		-		-		518.6	

UNCLASSIFIED  
 Department of the Navy  
 FY 1998/1999 Procurement Program

Exhibit P-1

**APPROPRIATION: 1611N Shipbuilding and Conversion, Navy**

February 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998 (Dollars) Unit Cost	TOA, \$ in Millions								S E C
				FY 1996		FY 1997		FY 1998		FY 1999		
				QTY	DOL	QTY	DOL	QTY	DOL	QTY	DOL	
4	2086 CVN Refueling Overhauls Less: Advance Procurement (PY)	A	2,136,625,000		-		-	1	2,136.6		-	U
					-		-		-521.6		-	
					-		-		1,615.0		-	
5	2086 CVN Refueling Overhauls Advance Procurement (CY) (FY 1996 for 1998) (MEMO) (FY 1997 for 1998) (MEMO) (FY 1998 for 2001) (MEMO) (FY 1999 for 2001) (MEMO)	A			213.9		231.7		92.9		243.2	
					213.9		-		-		-	
					-		231.7		-		-	
					-		-		92.9		-	
					-		-		-		243.2	
6	2117 CGN Refueling Overhauls Less: Advance Procurement (PY)	A			1.7		-		-		-	U
					-1.7		-		-		-	
					-		-		-		-	

UNCLASSIFIED  
 Department of the Navy  
 FY 1998/1999 Procurement Program

Exhibit P-1

**APPROPRIATION: 1611N Shipbuilding and Conversion, Navy**

February 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998 (Dollars) Unit Cost	TOA, \$ in Millions								S E C
				FY 1996		FY 1997		FY 1998		FY 1999		
				QTY	DOL	QTY	DOL	QTY	DOL	QTY	DOL	
7	2122 DDG-51	A	929,613,000	2	2,012.7	4	3,352.5	3	2,788.8	3	2,849.5	U
	Less: Advance Procurement (PY)				-		-118.4		-123.1		-180.3	
					<u>2,012.7</u>		<u>3,234.1</u>		<u>2,665.8</u>		<u>2,669.2</u>	
8	2122 DDG-51	A										
	Advance Procurement (CY)				218.8		296.4		157.8		7.6	
	(FY 1996 for 1997) (MEMO)				118.4		-		-		-	
	(FY 1996 for 1998) (MEMO)				25.9		-		-		-	
	(FY 1996 for 1999) (MEMO)				24.8		-		-		-	
	(FY 1996 for 2000) (MEMO)				24.8		-		-		-	
	(FY 1996 for 2001) (MEMO)				24.8		-		-		-	
	(FY 1997 for 1998) (MEMO)				-		97.1		-		-	
	(FY 1997 for 1999) (MEMO)				-		68.0		-		-	
	(FY 1997 for 2000) (MEMO)				-		66.8		-		-	
	(FY 1997 for 2001) (MEMO)				-		64.4		-		-	
	(FY 1998 for 1999) (MEMO)				-		-		87.4		-	
	(FY 1998 for 2000) (MEMO)				-		-		31.5		-	
	(FY 1998 for 2001) (MEMO)				-		-		35.1		-	
	(FY 1998 for 2002) (MEMO)				-		-		3.8		-	
	(FY 1999 for 2003) (MEMO)				-		-		-		3.8	
	(FY 1999 for 2004) (MEMO)				-		-		-		3.8	
<b>TOTAL</b>	<b>Other Warships</b>				<u>3,926.7</u>		<u>5,177.6</u>		<u>7,284.6</u>		<u>4,977.5</u>	

UNCLASSIFIED  
 Department of the Navy  
 FY 1998/1999 Procurement Program

Exhibit P-1

**APPROPRIATION: 1611N Shipbuilding and Conversion, Navy**

February 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998 (Dollars) Unit Cost	TOA, \$ in Millions								S E C
				FY 1996		FY 1997		FY 1998		FY 1999		
				QTY	DOL	QTY	DOL	QTY	DOL	QTY	DOL	
<b>BUDGET ACTIVITY 03: Amphibious Ships</b>												
<i>Amphibious Ships</i>												
9	3031 Completion of LSD-52				19.7		-		-		-	U
10	3035 LHD-1 Amphibious Assault Ship			1	1,361.0		-		-		-	U
	Less: Advance Procurement (PY)				-99.6		-		-		-	
					<u>1,261.3</u>		<u>-</u>		<u>-</u>		<u>-</u>	
11	3036 LPD-17	A		1	953.7		-		-	1	762.3	U
<b>TOTAL Amphibious Ships</b>					<b><u>2,234.7</u></b>		<b><u>-</u></b>		<b><u>-</u></b>		<b><u>762.3</u></b>	
<b>BUDGET ACTIVITY 05: Auxiliaries, Craft and Prior Year Program</b>												
<i>Auxiliaries, Craft and Prior Year Program</i>												
12	5117 Fast Patrol Craft			1	9.2		-		-		-	U
13	5055 AE(Conv)			1	30.0	1	39.2		-		-	U
14	5087 Oceanographic Ships	A			-	2	97.3		-		15.4	U
	Less: Advance Procurement (PY)				-		-		-		-15.4	
					<u>-</u>		<u>97.3</u>		<u>-</u>		<u>-</u>	
15	5087 Oceanographic Ships	A			15.4		-		-		-	
	Advance Procurement (CY)				15.4		-		-		-	
	(FY 1996 for 1999) (MEMO)				<u>15.4</u>		<u>-</u>		<u>-</u>		<u>-</u>	

UNCLASSIFIED  
 Department of the Navy  
 FY 1998/1999 Procurement Program

Exhibit P-1

APPROPRIATION: 1611N Shipbuilding and Conversion, Navy

February 1997

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 1998 (Dollars) Unit Cost	TOA, \$ in Millions								S E C
				FY 1996		FY 1997		FY 1998		FY 1999		
				QTY	DOL	QTY	DOL	QTY	DOL	QTY	DOL	
16	5100 Service Craft	A			-		-		33.9		-	U
17	5105 LCAC Landing Craft Advance Procurement (CY) (FY 1997 for 2000) (MEMO)	A			-		2.9		-		-	
					-		2.9		-		-	
18	5110 Outfitting	A			129.9		44.0		28.1		98.9	U
19	5120 Post Delivery	A			153.8		129.1		90.2		118.0	U
20	5132 AFS (Conv)			2	45.4		-		-		-	U
21	5600 First Destination Transportat	A			2.7		2.0		1.3		1.4	U
<b>TOTAL Auxiliaries, Craft and Prior Year Program</b>					<b>386.3</b>		<b>314.6</b>		<b>153.5</b>		<b>218.3</b>	
<b>TOTAL Shipbuilding and Conversion, Navy</b>					<b>6,547.7</b>		<b>5,492.2</b>		<b>7,438.2</b>		<b>5,958.0</b>	



THIS PAGE LEFT INTENTIONALLY BLANK

Shipbuilding & Conversion, Navy  
 Program and Financing (in Thousands of dollars)      SUMMARY

Identification code	17-1611-0-1-051	Budget Plan (amounts for PROCUREMENT actions programed)			
		1996 actual	1997 est.	1998 est.	1999 est.
-----					
Program by activities:					
Direct program:					
00.0101	Fleet ballistic missile ships				
00.0201	Other warships	3,892,531	5,177,608	7,284,637	4,977,524
00.0301	Amphibious ships	2,251,506			762,264
00.0401	Mine warfare and patrol ships				
00.0501	Auxiliaries, craft, and prior-year program costs	403,651	314,571	153,521	218,256
		-----	-----	-----	-----
00.9101	Total direct program	6,547,688	5,492,179	7,438,158	5,958,044
		-----	-----	-----	-----
10.0001	Total	6,547,688	5,492,179	7,438,158	5,958,044
-----					
Financing:					
Offsetting collections from:					
14.0001	Non-Federal sources(-)				
17.0001	Recovery of prior year obligations				
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans				
21.4003	Available to finance new budget plans	-111,600	-76,046		
21.4009	Reprogramming from/to prior year budget plans	62,703	76,046		
22.1001	Unobligated balance transferred to other accounts	18,377	16,000		
22.2001	Unobligated balance transferred from other accounts (-)	-18,377	-16,000		
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans				
24.4003	Available to finance subsequent year budget plans	76,046			
25.0001	Unobligated balance expiring	2,215			
		-----	-----	-----	-----
39.0001	Budget authority	6,577,052	5,492,179	7,438,158	5,958,044
-----					
Budget authority:					
40.0001	Appropriation	6,578,958	5,613,665	7,438,158	5,958,044
40.3601	Appropriation rescinded (unob bal)	-87,700			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-9,213		
41.0001	Transferred to other accounts (-)	-117,147	-172,319		
42.0001	Transferred from other accounts	202,941	60,046		
		-----	-----	-----	-----
43.0001	Appropriation (adjusted)	6,577,052	5,492,179	7,438,158	5,958,044
-----					

Shipbuilding & Conversion, Navy  
Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1611-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.
Program by activities:					
Direct program:					
00.0101	Fleet ballistic missile ships	95,055			
00.0201	Other warships	4,202,350	5,444,131	6,703,128	5,264,903
00.0301	Amphibious ships	1,116,574	330,357	202,636	663,663
00.0401	Mine warfare and patrol ships	235,160	14,330	5,369	
00.0501	Auxiliaries, craft, and prior-year program costs	734,641	327,495	193,290	224,770
00.9101	Total direct program	6,383,780	6,116,313	7,104,423	6,153,336
10.0001	Total	6,383,780	6,116,313	7,104,423	6,153,336
Financing:					
Offsetting collections from:					
14.0001	Non-Federal sources(-)	1,276			
17.0001	Recovery of prior year obligations	-141,860			
Unobligated balance available, start of year:					
21.4002	For completion of prior year budget plans	-6,358,228	-6,725,423	-6,177,335	-6,511,070
21.4003	Available to finance new budget plans	-111,600	-76,046		
21.4009	Reprogramming from/to prior year budget plans				
22.1001	Unobligated balance transferred to other accounts	18,377	16,000		
22.2001	Unobligated balance transferred from other accounts (-)	-18,377	-16,000		
Unobligated balance available, end of year:					
24.4002	For completion of prior year budget plans	6,725,423	6,177,335	6,511,070	6,315,778
24.4003	Available to finance subsequent year budget plans	76,046			
25.0001	Unobligated balance expiring	2,215			
39.0001	Budget authority	6,577,052	5,492,179	7,438,158	5,958,044
Budget authority:					
40.0001	Appropriation	6,578,958	5,613,665	7,438,158	5,958,044
40.3601	Appropriation rescinded (unob bal)	-87,700			
40.7501	Reduction pursuant to P.L. 104-208 (-), 8037(h)		-9,213		
41.0001	Transferred to other accounts (-)	-117,147	-172,319		
42.0001	Transferred from other accounts	202,941	60,046		
43.0001	Appropriation (adjusted)	6,577,052	5,492,179	7,438,158	5,958,044

Shipbuilding & Conversion, Navy  
 Program and Financing (in Thousands of dollars) SUMMARY

		Obligations			
Identification code	17-1611-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.
-----					
Relation of obligations to outlays:					
71.0001	Obligations incurred	6,385,056	6,116,313	7,104,423	6,153,336
72.1001	Orders on hand, SOY	-1,662,049	-1,189,331	-1,189,331	-1,189,331
72.4001	Obligated balance, start of year	18,170,934	16,820,703	15,924,779	16,336,067
74.1001	Orders on hand, EOY	1,189,331	1,189,331	1,189,331	1,189,331
74.4001	Obligated balance, end of year	-16,820,703	-15,924,779	-16,336,067	-16,046,716
77.0001	Adjustments in expired accounts (net)	226,913			
78.0001	Adjustments in unexpired accounts	-141,860			
-----					
90.0001	Outlays (net)	7,347,622	7,012,237	6,693,135	6,442,687
-----					

Shipbuilding & Conversion, Navy  
Object Classification (in Thousands of dollars) SUMMARY

Identification code	17-1611-0-1-051	1996 actual	1997 est.	1998 est.	1999 est.
-----					
Direct obligations:					
125.101	Advisory and assistance services	126,449	68,613	115,893	108,888
	Purchases goods/services (inter/intra) Fed accounts				
125.303	Purchases from revolving funds	464,502	476,517	370,844	310,563
131.001	Equipment	5,792,829	5,571,183	6,617,686	5,733,885
		-----	-----	-----	-----
199.001	Total Direct obligations	6,383,780	6,116,313	7,104,423	6,153,336
		-----	-----	-----	-----
999.901	Total obligations	6,383,780	6,116,313	7,104,423	6,153,336

Comparison of FY 1996 Financing as reflected  
in FY 1997 Budget with 1996 Financing as  
Shown in the FY 1998 Budget

(\$ in Thousands)

	<b>Financing per FY 1997 Budget</b>	<b>Financing Per FY 1998 Budget</b>	<b>Increase (+) or Decrease (-)</b>
Program Requirements (Total)	\$6,496,758	\$6,547,688	\$+50,930
Program Requirements (Service Account)	(\$6,496,758)	(\$6,547,688)	(\$+50,930)
Program Requirements (Reimbursable)	\$0	\$0	\$0
<b>Appropriation (Adjusted)</b>	<b>\$6,496,758</b>	<b>\$6,547,688</b>	<b>\$+50,930</b>

Explanation of Changes in Financing

The Fiscal Year 1996 program has changed since the presentation of the FY 1997 budget as noted below:

1. Program Requirements. There has been a net increase to the appropriation of \$50,930. The net program change is comprised of a net increase in program requirements (\$+50,930).

Comparison of FY 1997 Financing as reflected  
in FY 1997 Budget with 1997 Financing as  
Shown in the FY 1998 Budget

(\$ In Thousands)

	<b>Financing per FY 1997 Budget</b>	<b>Financing Per FY 1998 Budget</b>	<b>Increase (+) or Decrease (-)</b>
Program Requirements (Total)	\$4,911,930	\$5,492,179	+580,249
Program Requirements (Service Account)	(\$4,911,930)	(\$5,492,179)	(+580,249)
Program Requirements (Reimbursable)	\$0	\$0	\$0
<b>Appropriation (Adjusted)</b>	<b>\$4,911,930</b>	<b>\$5,492,179</b>	<b>+580,249</b>

Explanation of Changes in Financing

The Fiscal Year 1996 program has changed since the presentation of the FY 1997 budget as noted below:

1. Program Requirements. There has been a net increase to the appropriation (adjusted) of \$580,249. This net change is comprised of an increase in program requirements (\$580,249).

Comparison of FY 1996 program requirements as reflected  
in the FY 1997 Budget with FY 1996 program requirements  
as shown in the FY 1998 Budget

Summary of Requirements (\$ In Thousands)

	<b>Total Program Requirements per FY 1997 Budget</b>	<b>Total Program Requirements per FY 1998 Budget</b>	<b>Increase (+) or Decrease (-)</b>
Fleet Ballistic Missile	0	0	0
Other Warships	3,857,834	3,926,698	+68,864
Amphibious Ships	2,210,447	2,234,706	+24,259
Mine Warfare and Patrol Ships	0	0	0
Auxiliaries, Craft and PY Program Costs	428,477	386,284	-42,193
<b>Total Fiscal Year Program</b>	<b>6,496,758</b>	<b>6,547,688</b>	<b>-50,930</b>

Explanation by Budget Activity  
(\$ In Thousands)

2. OTHER WARSHIPS (\$+68,864) - Prior year reductions for the BOSNIA reprogramming that were not required were restored (+81,942). Changes for the 1996 Ship Cost Adjustment were also reflected (-13,078).
  
3. AMPHIBIOUS (\$+24,259) - Prior year reductions for the BOSNIA reprogramming that were not required were restored (+41,059). Changes for the 1996 Ship Cost Adjustment were also reflected (-16,800).
  
5. AUXILIARIES, CRAFT, AND PRIOR YEAR PROGRAM COSTS (\$-42,193) - The program was reduced (-\$22,825) for the BOSNIA reprogramming. Adjustments also reflect denial of a (+\$9,155) rescission for Fast Patrol Craft. A reduction of (-\$16,378) for Service Craft from the 1996 Omnibus Reprogramming action is recognized, and changes for the 1996 Ship Cost Adjustment were reflected (-\$12,145).



Comparison of FY 1997 program requirements as reflected  
in the FY 1997 Budget with FY 1997 program requirements  
as shown in the FY 1998 Budget

Summary of Requirements (\$ in Thousands)

	<b>Total Program Requirements per FY 1997 Budget</b>	<b>Total Program Requirements per FY 1998 Budget</b>	<b>Increase (+) or Decrease (-)</b>
Fleet Ballistic Missile	0	0	0
Other Warships	4,616,358	5,177,608	+561,250
Amphibious Ships	0	0	0
Mine Warfare and Patrol Ships	0	0	0
Auxiliaries, Craft and PY Program Costs	295,572	314,571	+18,999
<b>Total Fiscal Year Program</b>	<b>4,911,930</b>	<b>5,492,179</b>	<b>+580,249</b>

Explanation by Budget Activity  
(\$ in Thousands)

2. Other Warships (\$+561,250) - Congressional action added advance procurement funding for a second New Attack Submarine of \$501,000, added \$225,000 for the DDG-51 and decreased the SSN-21 program by \$50,000. Undistributed Congressional reductions of 114,750 were reflected.

5. Auxiliaries, Craft, and Prior Year Program Costs (\$18,999) - Congressional action on the FY 1997 budget provided funding for a TAGS Oceanographic Ship and a SWATH Oceanographic ship (+\$99,400), added \$3,000 for LCAC Landing Craft, cancelled one AE Conversion (-19,665), and reduced Outfitting and Post Delivery by \$57,000. Undistributed Congressional reductions of \$6,736 were reflected.

## Status of Completion of Prior Year Shipbuilding Programs

	Uncompleted as of 31 December 1996	To be Completed in FY 1997	To be Completed in FY 1998	Completed in FY 1999 and beyond
<b>FY 1988</b>				
Ships	1	0	1	0
New Construction	1	0	1	0
Conversion	0	0	0	0
<b>FY 1989</b>				
Ships	1	1	0	0
New Construction	1	1	0	0
Conversion	0	0	0	0
<b>FY 1990</b>				
Ships	2	0	1	1
New Construction	2	0	1	1
Conversion	0	0	0	0
<b>FY 1991</b>				
Ships	4	3	1	0
New Construction	4	3	1	0
Conversion	0	0	0	0
<b>FY 1992</b>				
Ships	4	4	0	0
New Construction	4	4	0	0
Conversion	0	0	0	0
<b>FY 1993</b>				
Ships	8	0	6	2
New Construction	8	0	6	2
Conversion	0	0	0	0

## Status of Completion of Prior Year Shipbuilding Programs

	Uncompleted as of 31 December 1996	To be Completed in FY 1997	To be Completed in FY 1998	Completed in FY 1999 and beyond
<b>FY 1994</b>				
Ships	4	0	1	3
New Construction	4	0	1	3
Conversion	0	0	0	0
<b>FY 1995</b>				
Ships	4	0	0	4
New Construction	4	0	0	4
Conversion	0	0	0	0
<b>FY 1996</b>				
Ships	5	0	0	5
New Construction	5	0	0	5
Conversion	0	0	0	0
<b>FY 1997</b>				
Ships	4	0	0	4
New Construction	4	0	0	4
Conversion	0	0	0	0

The FY 1998 request includes 4 new construction ships and 1 refueling overhaul.



APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 2		P-1 ITEM NOMENCLATURE: SSN 21						SUBHEAD: 7229/8229					
OTHER WARSHIPS		FY 1989		FY 1991		FY 1992		FY 1993		FY 1994		FY 1996	
ELEMENTS OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	1	333,114	1	512,917	0	246,782	0	21,701	0	5,000	1	187,170	
BASIC CONST/CONVERSION		1,090,307		775,555		0		0		0		1,185,500	
CHANGE ORDERS		174,687		40,222		0		0		0		48,482	
ELECTRONICS		249,673		277,883		2,124		1,991		0		291,300	
PROPULSION EQUIPMENT		251,978		209,300		13,800 (3)		163,461		189,307		265,200	
HM&E		114,668		211,764		113,863		360		0		250,600	
OTHER COST		37,907		25,319		1,075		0		0		31,275	
ORDNANCE		0		0		0		0		0		0	
ESCALATION		252,522		240,414		0		0		0		142,396	
PROGRAM RESERVE		0		13,570 (4)		0		0		0		0	
<b>TOTAL SHIP ESTIMATE</b>		<b>2,504,856</b>		<b>2,306,944 (4)</b>		<b>377,644 (1)</b>		<b>187,513 (1)</b>		<b>194,307 (1)</b>		<b>2,401,923</b>	
LESS:													
AP (FY 1987)		374,999											
AP (FY 1988)		257,595											
AP (FY 1989)				207,500								207,500	
AP (FY 1990)				193,366		59,266		185,162		141,304		7,155	
AP (FY 1991)						83,701		2,351		53,003		153,970	
INDUSTRIAL BASE (FY 1992) (2)												540,200 (2)	
FY 1992 FULL FUNDING (3)												13,800 (3)	
FY 1992 ESCALATION		66,709		45,347									
FY 1997 FUNDING												634,914	
FY 1998 FUNDING												153,444	
<b>NET P-1 LINE ITEM</b>		<b>1,805,553</b>		<b>1,860,731 (4)</b>		<b>234,677</b>		<b>0</b>		<b>0</b>		<b>690,940</b>	

NOTES:

- (1) FY 1992, FY 1993 and FY 1994 reflects program truncation and distribution is subject to change upon quantification of actual termination costs settlement.
- (2) FY 1992 appropriated submarine Industrial Base funds.
- (3) \$13.8M (FY 1992 FF funds) sunk costs for SSN 23 propulsion executed prior to program truncation.
- (4) FY 1991 SSN 22 Total Ship Estimate is \$2,293,374K and Net P-1 Line Item is \$1,847,161K as the \$13,570K was not rescinded.

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

<u>SHIP TYPE</u>	<u>SHIPBUILDER</u>	<u>FISCAL YEAR AUTHORIZED</u>	<u>CONTRACT AWARD</u>	<u>START OF CONSTRUCTION</u>	<u>DELIVERY DATE</u>
SSN 21	Electric Boat	FY 1989	Jan-89	Oct-89	May-97
SSN 22	Electric Boat	FY 1991	May-91	Sep-92	Jun-98
SSN 23	Electric Boat	FY 1996	Jun-96	Dec-95	Dec-01

THIS PAGE LEFT INTENTIONALLY BLANK

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)  
 FY 1998/99 President's Budget Estimates (\$M)

DATE:  
 February 1997

APPROPRIATION/BUDGET ACTIVITY BA #2 OTHER WARSHIPS	P-1 ITEM NOMENCLATURE NEW SSN										
	PRIOR YEAR	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	1	1	0	1	1	0	26	30
End Cost	0.0	0.0	0.0	3,372.8	2,167.8	0.0	2,042.8	2,117.7	0.0	52,316.2	62,017.3
Less Advance Procurement	0.0	0.0	0.0	1,057.9	628.8	0.0	982.1	711.8	0.0	21,060.1	24,440.8
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	2,314.9	1,539.0	0.0	1,060.7	1,405.9	0.0	31,256.1	37,576.5
Plus Advance Procurement	0.0	790.3	780.4	284.8	518.6	766.5	702.7	705.0	1,020.4	18,872.0	24,440.8
Total Obligational Authority	0.0	790.3	780.4	2,599.7	2,057.6	766.5	1,763.4	2,110.9	1,020.4	50,128.1	62,017.3
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.2	2,416.6	2,423.8
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	790.3	780.4	2,599.7	2,057.6	766.5	1,763.4	2,110.9	1,027.6	52,544.7	64,441.1
Unit Cost (Ave. End Cost)	-	-	-	3,372.8	2,167.8	-	2,042.8	2,117.7	-	2,012.2	2,067.2

MISSION: To seek out and destroy enemy ships across a wide spectrum of tactical scenarios, working both independently and in consort with a battle group/other ships, providing Joint Commanders with early, accurate knowledge of the battlefield on which power may be projected from sea; covert striking power against targets ashore; the capability to establish covertly an expeditionary force on land; and the maritime strength to destroy enemy naval forces and interdict seaborne commerce.

Characteristics:

Hull  
 Length overall 377'  
 Beam 34'  
 Displacement 7700T  
 Draft 32'

Production Status:

Contract Plans Jan-96  
 Award Planned (Month) Jan-98  
 Months to Complete  
 a) Award to Delivery 81  
 b) Construction Start to Delivery 72  
 Commissioning Date Jun-04  
 Completion of Fitting-Out Apr-04

Armament:

Torpedo Tubes  
 Vertical Launch Tubes

Major Electronics:

Command, Control, Communication and Intelligence System  
 - Open System Architecture  
 - Fifteen Subsystems



WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) <i>(TOA, Dollars in Thousands)</i>					Budget Year for Fiscal Year Program FY 1998 for FY1999	
					Date: February 1997	
Weapon System Type (Model/Series No.)	First System Award Date	First System Completion		Interval between System Completion (Months)		
NEW ATTACK SUBMARINE	NOV 1997	JUN 2004		81		
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost TY \$ IN MILLIONS
NON-NUCLEAR PROPULSION PLANT EQUIPMENT	1 Shipset	1st Qtr FY98	3rd Qtr FY99	18-54		116.0
Heat Exchanger						5.3
Propulsor						31.3
Main Condensers						7.9
Switchboards Elec						8.0
SSTGs						48.8
Pumps & Valves						14.8
<b>TOTAL</b>						<b>116.0</b>
<b>NARRATIVE</b>						
\$116.0 million is required for non-nuclear propulsion plant equipment in FY98.						

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) <i>(TOA, Dollars in Thousands)</i>						Budget Year for Fiscal Year Program FY 1998 for FY2001
						Date: February 1997
Weapon System Type (Model/Series No.)	First System Award Date	First System Completion			Interval between System Completion (Months)	
NEW ATTACK SUBMARINE	NOV 1997	JUN 2004			81	
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months Adm/Prod) - Total	Unit Cost	Total Cost TY \$ IN MILLIONS
NUCLEAR PROPULSION PLANT EQUIPMENT	Shipset	1st Qtr FY98	3rd Qtr FY00	30-72		168.8
TOTAL						168.8
<b>NARRATIVE</b> \$168.8 million is required to fund a partial shipset of long lead-time propulsion plant equipment for the FY01 New SSN.						

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) <i>(TOA, Dollars in Thousands)</i>					Budget Year for Fiscal Year Program FY 1999 for FY 2001	
					Date: February 1997	
Weapon System Type (Model/Series No.)	First System Award Date	First System Completion Date	Interval between System Completion (Months)			
NEW ATTACK SUBMARINE	NOV 1997	JUN 2004	81			
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Month (m/Prod) - Total	Unit Cost	Total Cost TY \$ IN MILLIONS
NUCLEAR PROPULSION PLANT EQUIPMENT						288.1
NON-NUCLEAR PROPULSION PLANT EQUIPMENT	1 Shipset	1st Qtr FY99	3rd Qtr FY00	18-50		193.1
Heat Exchanger						5.5
Propulsor						31.1
Main Condensers						8.1
Main Propulsion Complex						125.3
Switchboards Elec						8.1
Pumps & Valves						15
ELECTRONICS EQUIPMENT						16.1
LONG LEAD-TIME CFE						21.3
<b>TOTAL</b>						<b>518.6</b>
<p>NARRATIVE: \$288.1 million is required to fund remaining long lead-time propulsion plant equipment for the FY01 New SSN and propulsion back-up equipment. \$193.1 million is required for non-nuclear propulsion plant equipment in FY99. Because the Command and Control System (CCS) Module and the Weapon Handling Module will be on the critical path to ship delivery and present the most risk to ship construction, these components are required early in the construction phase. Therefore, \$21.3 million is requested for long lead contractor furnished material for construction of the modules. To support construction of the CCS Module, \$16.1M is requested for selected electronics that will be installed in this module.</p>						

CLASSIFICATION:

UNCLASSIFIED

P-5 EXHIBIT  
 FY 1998/99 President's  
 Budget Estimates  
 February 1997

APPROPRIATION: SHIPBUILDING AND  
 CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

P-1 ITEM NOMENCLATURE: NEW SSN

SUBHEAD: TBD

BUDGET ACTIVITY: NAVY  
 BA2 OTHER WARSHIPS

		FY 1998		FY 1999
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	1,493,986	1	69,553
BASIC CONST/CONVERSION		881,543		1,173,602
CHANGE ORDERS		88,154		58,680
ELECTRONICS		234,772		204,740
PROPULSION EQUIPMENT		452,000		427,000
HM&E		200,163		211,493
OTHER COST		22,217		22,683
ORDNANCE		0		0
ESCALATION		0		0
TOTAL SHIP ESTIMATE		3,372,835		2,167,751
LESS AP FY96		(691,589)		(98,706)
LESS AP FY97		(366,343)		(414,050)
LESS AP FY98				(116,037)
LESS AP FY99				
LESS AP FY00				
NET P-1 LINE ITEM		2,314,903		1,538,958

In order to support the Electric Boat/Newport News Shipbuilding teaming concept needed to affordably procure the first four New Attack submarines, it is necessary to realign FY 1997 Advance Procurement (AP) funds. FY 1997 Total Obligational Authority (TOA) will remain unchanged. For the FY 1998 ship the FY 1997 lead ship AP requirements are \$366.3M, \$76.5M higher than the \$289.9M appropriated for NSSN 1. The FY 1999 ship FY 1997 AP requirements decreases in the same amount the FY 1998 ship increases. The realignment of funding will be requested in the FY 1997 Ship Cost Adjustment process.

Under the teaming arrangement, funds will be required for shipbuilder team integration rather than purely design transfer as previously planned.

UNCLASSIFIED  
CLASSIFICATION

P-5B EXHIBIT  
FY 1998/99 President's  
Budget Estimates

SHIPBUILDING AND CONVERSION, NA \ Feb-97  
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1998 Ship Type: NEW SSN

<u>I. Design Schedule</u>	<u>Start</u>	<u>Complete</u>
Preliminary Design	Oct-93	Sep-95
Contract Design	Oct-94	Sep-96
Detail Design	Jan-96	Jun-02

II. Classification of Cost Estimate  
N/A

III. Basic Construction/Conversion

a. RFP Response Date	Jun-97
b. Award Date	Jan-98
c. Contract Type	CR

IV. Escalation

Base Date	N/A
Escalation Termination Date	N/A
Escalation (Based on Target	N/A
Labor/Material Split	N/A
Allowable Overhead Rate	N/A

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Basic/Escalation

P-5B EXHIBIT  
FY 1998/99 President's  
Budget Estimates  
Feb-97

Fiscal Year: 1999 Ship Type: NEW SSN

<u>I. Design Schedule</u>	<u>Start</u>	<u>Complete</u>
Preliminary Design	N/A	N/A
Contract Design	N/A	N/A
Detail Design	N/A	N/A

II. Classification of Cost Estimate  
N/A

III. Basic Construction/Conversion

a. RFP Response Date	Jun-97	The contract award for the first four NSSNs is planned for FY98. The Navy plans to fund the FY99 ship in Oct 98.
b. Award Date	Jan-98	
c. Contract Type	CR	

IV. Escalation

Base Date	N/A
Escalation Termination Date	N/A
Escalation (Based on Target Cc	N/A
Labor/Material Split	N/A
Allowable Overhead Rate	N/A

P8A Electronics

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 1998/99 President's  
Budget Estimates  
Feb-97

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type:  
NEW SSN

	QTY	FY 98 TOT COST	QTY	FY 99 TOT COST
<b>ELECTRONICS EQUIPMENT</b>				
a. P-35 Items				
1. Sonar, Combat Control & Architec	1	\$ 102,848	1	\$ 90,990
2. ESM - ASTECS	1	\$ 28,143	1	\$ 20,944
3. ECS	1	\$ 29,282	1	\$ 25,112
4. Photonics Mast	1	\$ 24,948	1	\$ 19,334
5. UMM	1	\$ 19,314	1	\$ 19,237
Subtotal		\$ 204,535		\$ 175,617
b. Major Items				
1. SRWS	1	\$ 7,300	1	\$ 6,389
2. System Level Activities	1	\$ 7,085	1	\$ 7,232
3. AN/BPS-16	1	\$ 2,927	1	\$ 2,989
4. Navigation	1	\$ 4,904	1	\$ 4,326
5. Technology Refresh	1	\$ 5,144	1	\$ 5,250
Subtotal		\$ 27,360		\$ 26,186
c. Other Electronics				
1. Misc Electronics		\$ 2,877		\$ 2,937
Subtotal		\$ 2,877		\$ 2,937
<b>TOTAL ELECTRONICS</b>		<b>\$ 234,772</b>		<b>\$ 204,740</b>

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 1998/99 President's  
Budget Estimates

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type:  
NEW SSN

	FY 98		FY 99	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
HM&E EQUIPMENT				
a. P-35 Items				
1. MPC	1	\$16,052	1	\$73,250
2. Propulsor	1	\$11,950	1	\$31,283
3. Main Condenser	1	\$25,090	1	\$7,875
4. SSTG	1	\$51,250	1	\$48,773
Subtotal		\$104,342		\$161,181
b. Major Items				
1. Hear Exchanger	1	\$12,362	1	\$5,333
2. Switchboard Elec	1	\$12,803	1	\$8,000
3. CAMS	1	\$9,206	1	\$7,197
4. MSW Pumps	1	\$13,260	1	\$4,616
5. H&B Valves	1	\$16,547	1	\$4,746
6. MF&C Pumps	1	\$4,459	1	\$2,549
7. ASW Pumps	1	\$4,785	1	\$2,862
Subtotal		\$73,422		\$35,303
c. Other HM&E				
1. SUPSHIP GFE		\$534		\$578
2. T&E		\$16,648		\$9,434
3. Misc HM&E		\$5,217		\$4,997
Subtotal		\$22,399		\$15,009
TOTAL HM&E		\$200,163		\$211,493



UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 1998/99 President's  
Budget Estimates  
#####

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
NEW SSN 1	EB/NNS	98	Jan-98	Jan-98	Jul-04
NEW SSN 2	EB/NNS	99	Jan-98	Jan-99	Jul-05
NEW SSN 3	EB/NNS	01	Jan-98	Jan-01	Jul-06
NEW SSN 4	EB/NNS	02	Jan-98	Jan-02	Jul-07

**BUDGET ITEM JUSTIFICATION SHEET (P-40)**

DATE:

FY1998 Budget Estimates (\$M)

**FEBRUARY 1997**

**APPROPRIATION/BUDGET ACTIVITY**

**BA #2 OTHER WARSHIPS**

**P-1 ITEM NOMENCLATURE**

**CVN-68 CLASS NUCLEAR REFUELING COMPLEX OVERHAUL**

	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	1	0	0	1	0	0	1	3
End Cost	0.0	0.0	0.0	2,136.6	0.0	0.0	2,343.9	0.0	0.0	2,889.1	7,369.6
Less Advance Procurement	0.0	0.0	0.0	526.9	0.0	0.0	676.6	0.0	0.0	327.3	1,589.6
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	1,615.0	0.0	0.0	1,667.3	0.0	0.0	2,561.8	5,844.1
Plus Advance Procurement	76.0	213.9	231.7	92.9	243.2	340.6	0.0	78.1	249.2	0.0	1,525.6
Total Obligational Authority	76.0	213.9	231.7	1,707.9	243.2	340.6	1,667.3	78.1	249.2	2,561.8	5,188.4
Plus Outfitting and Post Delivery	0.0	0.5	0.0	0.2	0.1	40.2	41.1	33.3	22.6	38.9	176.9
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	76.0	214.4	231.7	1,708.1	243.3	380.8	1,731.8	111.4	265.7	2,600.7	5,365.3
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	2,136.6	0.0	0.0	2,343.9	0.0	0.0	2,889.1	2,456.5

**MISSION:**

To support and operate aircraft to engage in attacks on targets afloat and ashore which threaten our use of the sea and to engage in sustained operations in support of other forces. The refueling of the reactors and repair and upgrading the main propulsion equipments will provide for reliable operations during its remaining 20 years of ship life using only the normal maintenance cycle.

**Characteristics:**

**Hull**  
 Length overall 1088'  
 Beam 134'  
 Displacement 91,878 TONS  
 Draft 35.8'

**Production Status:**

Contract Plans 1/94  
 Award Planned (Month) 10/97  
 Months to Complete  
     a) Award to Delivery 42  
     b) Construction Start to Delivery 36  
 Commissioning Date N/A  
 Completion of Fitting-Out 5/2001

**Armament:**

Refurb NSSMS (1)

**Major Electronics:**

Cooperative Engagement Capability ACDS Block 1 Rehosted  
 Radio Communication System CVIC Suite Upgrade

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a) (COMPARISON OF REQUEST TO EXECUTION) <i>(TOA, Dollars in Thousands)</i>					Budget Year for Fiscal Year Program FY 1996 for FY 1998 Date: FEBRUARY 1997	
Weapon System Type (Model/Series No.) CVN 68 R/COH	First System Award Date N/A	First System Completion Date N/A			Interval between System Completion N/A	
Advance Procurement/Advance funding Items (Requested/Actual)	Quantity Requested/Actual	Date Contract Award Required/ Actual	Delivery Date of First Equipment Required/ Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost
1. Contractor Planning/Engineering		11/95	10/96	12	125,560	123,527 1/
2. Nuclear Propulsion Plant Equip		10/95	03/98	30	9,930	9,930 1/
3. Repair Refueling Barge		10/95	03/98	30	24,900	24,900 2/
4. Plans (Detailed Design)		10/95	09/96	12	11,476	9,580 1/
5. Non Nuclear Engineer		10/95	09/96	12	1,307	1,307 1/
6. Radio Communications LLT Engr Serv		10/95	09/96	12	2,000	2,000
7. C4I Equip LLT Engr Serv		10/95	09/96	12	300	300
8. ACDS Block 1 Color Upgrade	1	03/96	03/98	24	10,252	10,252 2/
9. 800 Ton Air Condition Units					0	0
10. Aircraft Tactical Support Center	1	03/96	03/98	24	4,379	4,379
Subtotal					190,104	186,175

**Narrative Description**

1/ Cost Increase

2/ Cost Decrease

DD Form 2438, Jul 88

Exhibit P-10a Weapon System Advance Procurement Analysis/Justificati

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (COMPARISON OF REQUEST TO EXECUTION) <i>(TOA, Dollars in Thousands)</i>					Budget Year for Fiscal Year Program FY 1996 for FY 1998 Date: FEBRUARY 1997	
Weapon System Type (Model/Series No.) CVN 68 R/COH	First System Award Date N/A	First System Completion Date N/A			Interval between System Completion N/A	
Advance Procurement/Advance funding Items (Requested/Actual)	Quantity Requested/Actual	Date Contract Award Required/ Actual	Delivery Date of First Equipment Required/ Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost
11. CIWS MK 15 Mod 12 (Refurb)					0	0
12. NSSMS MK 57 Mod 3 (Refurb)		10/95	03/98	12	2,110	2,110 2/
13. Launch Valves					0	0
14. Fiber Optic Inform Sys LLT Eng/Integ					0	0
15. Ship Self Defense Syst-LLT Eng/Integ					0	0
16. Com & Cont Proces LLT Eng/Integ (C2P)		10/95	09/96	12	345	345
17. QRCC SEGM-AN/SPQ-9 LLT Eng/Integ					0	0
18. PRI FLY NVD LLT Engr					0	0
19. AN/SPS-49(v)2 Mod Kit LLT Eng/Integ		10/95 - 07/96	09/96 - 03/98	12	6,848	6,848 1/
20. MK 7 Mod 3 A/G & AD CAP LLT Eng		10/95	09/96	12	150	150
Subtotal					9,453	9,453
<b>Narrative Description</b>						

DD Form 2438, Jul 88

Exhibit P-10a Weapon System Advance Procurement Analysis/Justificati

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (COMPARISON OF REQUEST TO EXECUTION) <i>(TOA, Dollars in Thousands)</i>					Budget Year for Fiscal Year Program FY 1996 for FY 1998 Date: FEBRUARY 1997	
Weapon System Type (Model/Series No.) CVN 68 R/COH	First System Award Date N/A		First System Completion Date N/A		Interval between System Completion N/A	
Advance Procurement/Advance funding Items (Requested/Actual)	Quantity Requested/Actual	Date Contract Award Required/ Actual	Delivery Date of First Equipment Required/ Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost
21. CVIC Upgrade Suite LLT Engr/Integ		10/95	09/96	12	6,984	6,984
22. UPX/29 CIFF		03/96	12/98	22	3,582	3,582
23. AN/URC13(v) HFRG		08/96	03/98	20	2,465	2,465
24. RADDs		10/96	03/98	18	782	782
25. Coop Eng Cap Sys (CEC)		06/96	03/97	12	100	100
26. Combat Systems Engineering		06/96	06/97	12	433	433
Subtotal					14,346	14,346
				TOTAL	\$213,903	\$209,974
<b>Narrative Description</b>						

DD Form 2438, Jul 88

Exhibit P-10a Weapon System Advance Procurement Analysis/Justificati

<b>WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P- (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) (TOA, Dollars in Thousands)</b>					Budget Year for Fiscal Year Program FY 1997 for FY 1998 Date: FEBRUARY 1997	
Weapon System Type (Model/Series No.) <b>CVN68 RCOH</b>	First System Award Date		First System Completion Date		Interval between System Completion (Months)	
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
1. Contract Plan/CFE Procurement		11/96	10/97	12	168,533	168,533
2. SCOOP/ILS/SFOMS Plan		10/96	09/97	12	867	867
3. Non Nuclear Engineering		10/96	09/97	12	9,476	9,476
4. Nuclear GFE		10/96	09/97	18	6,000	6,000
5. Engineering Support		10/96	09/97	12	2,002	2,002
6. Fiber Optic Information System		10/96	09/97	12	323	323
7. RADIO COMM SYS/C4I Equip.	1	03/97	03/99	24	8,831	8,831
8. ACDS Rehosted Block 1		10/96	09/97	12	450	450
9. CVIC Upgrade Suite		10/96	03/98	18	7,264	7,264
10. Inertial Navigation Sys-RLGN	1	10/96	03/98	18	3,302	3,302
11. Integ Nav & Tact Plot Sys	1	03/97	03/98	12	571	571
<b>Narrative Description</b>						

DD Form 2438, Jul 88

Exhibit P-10 Weapon System Advance Procurement Analysis/Justificati

<b>WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P- (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) (TOA, Dollars in Thousands)</b>					Budget Year for Fiscal Year Program FY 1997 for FY 1998 Date: FEBRUARY 1997	
Weapon System Type (Model/Series No.) <b>CVN68 RCOH</b>	First System Award Date		First System Completion Date		Interval between System Completion (Months)	
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
12. Marking and Lighting		10/96	03/98	19	464	464
13. Doppler Sonar Veloc Log	1	10/96	03/98	18	1,399	1,399
14. SUPSHIP Material		10/96	03/98	18	4,777	4,777
15. Waste Management		03/97	03/98	12	3,944	3,944
16. CIWS MK-15 MOD-12		10/96	03/98	18	6,173	6,173
17. AN/SLQ-20B (SEESAW)	1	10/96	03/98	18	1,220	1,220
18. NAVAIR Equipments & Services		10/96	09/97	12	497	497
19. NSSMS MK-57 MOD-3		10/96	09/97	12	303	303
20. Miscellaneous Ordnance		10/96	03/98	18	156	156
21. AN/SPS-48E Misc Field CH	1	10/96	03/98	18	3,263	3,263
<b>Narrative Description</b>						

DD Form 2438, Jul 88

Exhibit P-10 Weapon System Advance Procurement Analysis/Justificati

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P- (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) (TOA, Dollars in Thousands)					Budget Year for Fiscal Year Program FY 1997 for FY 1998 Date: FEBRUARY 1997	
Weapon System Type (Model/Series No.) <b>CVN68 RCOH</b>	First System Award Date	First System Completion Date			Interval between System Completion (Months)	
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
22. AN/SPS-49A(V)2 Mod Kit	1	10/96	03/98	24	475	475
23. MK7 A/G & AD CAP	1	03/97	03/98	12	1,443	1,443
<b>Narrative Description</b>					<b>TOTAL</b>	<b>231,733</b>



WEAPON SYSTEM ADVANCE PROCUREMENT EX					Budget Year for Fiscal Year Program	
(PROCUREMENT OF ADVANCE DESIGN AND MA					FY 1998 for FY 2001	
(TOA, Dollars in Thousands)					Date: FEBRUARY 1997	
Weapon System Type (Model/Series)	First System Award Date	First System Completion Date			Interval between System Completion (Months)	
Advance Procurement/Advance funding Items	Quantity	Date Contract D26Award+D Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
CVN 69 RCOH						
1. Contract Plan/CFE Procur	N/A	Dec-97	N/A	N/A	61,155	61,155
2. Non Nuclear Engineering	N/A	Dec-97	N/A	N/A	3,300	3,300
3. Nuclear Propulsion Plant	N/A	Oct-97	N/A	N/A	28,400	28,400
				TOTAL	92,855	92,855
<b>Narrative Description</b>						

DD Form 2438, Jul 88

Exhibit P-10 Weapon System Advance Procurement Analysis/Justificati

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (PROCUREMENT OF ADVANCE DESIGN AND MATERIALS) (TOA, Dollars in Thousands)					Budget Year for Fiscal Year Program FY 1999 for FY 2001 Date: 16 SEPTEMBER 1996	
Weapon System Type (Model/Series No.)	First System Award Date	First System Completion Date			Interval between System Completion (Months)	
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
<b>CVN 69 RCOH</b>	N/A	N/A				
1. Contract Plan/CFE Procurement	N/A	Dec-98	N/A	N/A	118,816	118,816
2. Nuclear Technical Services	N/A	Oct-98	N/A	N/A	3,300	3,300
3. Nuclear Propulsion Plant Equipment	N/A	Oct-98	N/A	N/A	2,600	2,600
4. Non Nuclear Technical Services	N/A	Dec-98	N/A	N/A	1,100	1,100
5. Electronics	N/A	Dec-98	N/A	N/A	81,576	81,576
6. HM&E	N/A	Dec-98	N/A	N/A	4,593	4,593
7. Odnance/Air	N/A	Dec-98	N/A	N/A	31,170	31,170
				<b>Total</b>	<b>243,155</b>	<b>243,155</b>
<b>Narrative Description</b>						

DD Form 2438, Jul 88

Exhibit P-10 Weapon System Advance Procurement Analysis/Justification

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATE  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 2  
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: CVN68 R/COH  
AIRCRAFT CARRIER

SUBHEAD: 8213

ELEMENT OF COST	FY 1998	
	QTY	TOT COST
PLAN COSTS		33,260
BASIC CONST/CONVERSION		1,789,500
CHANGE ORDERS		0
ELECTRONICS		113,800
PROPULSION EQUIPMENT		65,800
HM&E		26,500
OTHER COST		38,334
ORDNANCE		69,431
ESCALATION		0
TOTAL SHIP ESTIMATE		2,136,625
LESS: ADVANCE PROCUREMENT FY93		6,800
LESS: ADVANCE PROCUREMENT FY94		31,127
LESS: ADVANCE PROCUREMENT FY95		38,059
LESS: ADVANCE PROCUREMENT FY96		213,903
LESS: ADVANCE PROCUREMENT FY97		231,733
NET P-1 LINE ITEM		1,615,003

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER ( 1 )

FY 98

QTY TOT COST

ELECTRICAL EQUIPMENT

a. P-35 Items

1. RADIO COMMUNICATIONS/c4i	34,489
2. CARRIER INTELLIGENCE CENTER (CVIC)	37,755
3. ADVANCE COMBAT DIRECTION SYSTEM	13,766
4. COOPERATIVE ENGAGEMENT COMPAT. (CEC)	9,181
5. MK-12 CENTRAL IFF	4,594
6. HYDRA	3,323
7. AN/SLQ-20B (SEESAW)	3,223

Subtotal 106,331

b. Major Items

1. DOPPLER SONAR VELOCITY LOG	1,399
2. AN/SPN46 ACLS OVERHAUL	1,285
3. BATTLE FORCE TACTICAL SIMULATOR	1,109
4. TEST AND CERTIFICATION	1,000
5. SHIPS SIGNAL EXPLOITATION SPACE UP	923

Subtotal 5,716

c. Miscellaneous Electronics

1. INTEG NAV & TACT PLOT SYS	625
2. FIBER OPTIC INFORM SYS NET	421
3. AN/SPN-43 OVERHAUL	274
4. SPAWAR ENG/ANUPX-24(V)	274
5. AN/SPS-48E RADAR SET CON (AN/UYQ-70)	159

Subtotal 1,753

TOTAL ELECTRONICS 113,800

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER ( 1 )  
FY 98

	<u>QTY</u>	<u>COST</u>
HULL, MECHANICAL & ELECTRICAL		
a. P-35 Items		
1. INERTIAL NAVIGATION SYSTEM RLGN		<u>3,397</u>
Subtotal		3,397
b. Major Items		
1. PLASTIC PROCESSORS		2,395
2. LARGE SOLID WASTE PULPERS		<u>528</u>
Subtotal		2,923
c. Miscellaneous Hull, Mechanical & Electrical		
1. AN/UXQ-66 (SITE 501) CCTV		749
2. POTABLE WATER MODIFICATION		74
3. OILY WATER SEPARATOR		370
4. OIL CONTENT MONITOR		31
5. MEMBRANE POLISH SYSTEM (OWS)		520
6. WATER BRAKE TANK OIL/WATER SEPARATOR		26
7. RIGID INFLATABLE BOAT		140
8. IMPROVED POINT DETECTION SYSTEM		235
9. SHIPBOARD AUTO LIQ AGENT DET		210
10. MAGNETIC COMPASS		13
11. INTEGRATED VIDEO SYSTEM (23 TV)		568
12. DIGITAL FIRE CONTROL SWITCHBOARD		538
13. SWITCHBOARD CONTROL UNITS		490
14. TEST & CERTIFICATION		1,200
15. SUPSHIP MATERIAL		14,475
16. LOAD CENTER FIRES/ENGR		<u>541</u>
Subtotal		<u>20,180</u>
TOTAL HULL, MECHANICAL & ELECTRICAL		26,500

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type: CVN-68 CLASS NUCLEAR AIRCRAFT CARRIER ( 1 )  
FY 98  
QTY UNIT COST

ORDNANCE

a. P-35 Items	
1. NATO SEA SPARROW (MK-57 MOD-3)	27,990
2. TACTICAL SUPPORT CENTER	9,927
3. MK-15 CLOSE IN WEAPONS SYS (CIWS)	<u>6,666</u>
Subtotal	44,583
b. Major Items	
1. TAS RADAR OVERHAUL	2,000
2. MK7 MOD3 A/G AND ADCAP	1,885
3. AVIATION DATA MGMT & CONTROL SYSTI	1,424
4. MARKING AND LIGHTING	1,005
5. AN/SPS-48E RADAR	3,986
6. AN/SPS-49 AIR SEARCH RADAR SET	4,575
7. NAVAIR EQUIPMENTS AND SERVICES	<u>5,357</u>
Subtotal	20,232
c. Miscellaneous Ordnance	
1. TEST AND CERTIFICATION	1,900
2. RADAR DATA DISPLAY SYSTEM	975
3. INTEGRATED DATA MGMT & CONT SYS	830
4. LONG RANGE LINE UP SYSTEM	672
5. PERA TEST PLANNING	130
6. CONTRACT SI	77
7. MK-11 MOD-1 40 MM SALUTING MOUNTS	<u>32</u>
Subtotal	<u>4,616</u>
TOTAL ORDNANCE	69,431

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 1998 BUDGET ESTIMATE  
FEBRUARY 1997

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 68 R/COF	NEWPORT NEWS SHIPBUILDING	FY 1998	Mar-98	Mar-98	Mar-01

BUDGET ITEM JUSTIFICATION SHEET (P-40)											DATE: FEBRUARY 1997																																																																																																			
FY 1998/99 BIENNIAL BUDGET ESTIMATES																																																																																																														
Appropriation/Budget Activity		Shipbuilding and Conversion, Navy BA #2 OTHER WARSHIPS			Item Nomenclature:- DDG Guided Missile Destroyer PEO/DRPM CONTROLLED RESOURCES																																																																																																									
	PRIOR YEARS	FY 96	FY 97	FY 98	FY 99	FY 00	FY 01	FY 02	FY 03	TO COMPLET	TOTAL PROGRAM																																																																																																			
Quantity	32	2	4	3	3	3	3	1	2	4	57																																																																																																			
End Cost (\$M)	26,054.0	2,012.7	3,352.5	2,797.8	2,843.5	2,917.3	2,894.2	1,098.6	2,409.8	5,544.2	51,924.6																																																																																																			
Less A.P.	(289.2)	0.0	(118.3)	(123.0)	(174.3)	(122.2)	(122.3)	(1.3)	(2.5)	(7.6)	(960.7)																																																																																																			
Less Escalation	(48.2)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(48.2)																																																																																																			
F.F. TOA	25,716.6	2,012.7	3,234.2	2,674.8	2,669.2	2,795.1	2,771.9	1,097.3	2,407.3	5,536.6	50,915.7																																																																																																			
PLUS A.P.	289.1	218.9	296.4	148.8	7.6	0.0	0.0	0.0	0.0	0.0	960.8																																																																																																			
TOA (\$M)	26,005.7	2,231.6	3,530.6	2,823.6	2,676.8	2,795.1	2,771.9	1,097.3	2,407.3	5,536.6	51,876.5																																																																																																			
PLUS Outfitting/ Post Delivery	395.1	108.2	77.3	48.2	90.0	118.3	131.6	95.5	101.5	857.6	2,023.3																																																																																																			
PLUS Escalation	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	48.2																																																																																																			
Total	26,449.0	2,339.8	3,607.9	2,871.8	2,766.8	2,913.4	2,903.5	1,192.8	2,508.8	6,394.2	53,948.0																																																																																																			
Unit Cost (Avg. End Cost)	814.2	1,006.4	838.1	932.6	947.8	972.4	964.7	1,098.6	1,204.9	1,386.1	911.0																																																																																																			
<p>MISSION: DDG 51 will be able to operate offensively and defensively, independently or as units of Carrier Battle Groups and Surface Action Groups, in support of Underway Replenishment Groups and the Marine Amphibious Task Forces in multithreat environments that include air, surface and subsurface threats. These ships will respond to Low Intensity Conflict/Coastal and Littoral Offshore Warfare (LIC/CALOW) scenarios as well as open ocean conflict providing and augmenting power projection and forward presence requirements.</p> <p><u>Characteristics:</u></p> <table border="0"> <tr> <td></td> <td></td> <td></td> <td><u>Production Status:</u></td> <td>9801</td> <td>9802</td> <td>9803</td> <td>9901</td> <td>9902</td> <td>9903</td> </tr> <tr> <td><u>Hull</u></td> <td>FLIGHT II</td> <td>FLIGHT IIA</td> <td>Contract Plans</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Length overall</td> <td>466'</td> <td>471'</td> <td>Award Planned (Month)</td> <td>12/97</td> <td>12/97</td> <td>12/97</td> <td>12/97</td> <td>12/97</td> <td>12/97</td> </tr> <tr> <td>Beam</td> <td>59'</td> <td>59'</td> <td>Months to Complete</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td rowspan="2">Displacement</td> <td rowspan="2">8900 TONS</td> <td rowspan="2">9300 TONS</td> <td>a) Award to Delivery</td> <td>66</td> <td>65</td> <td>73</td> <td>72</td> <td>81</td> <td>80</td> </tr> <tr> <td>b) Construction Start to Delivery</td> <td>42</td> <td>40</td> <td>41</td> <td>39</td> <td>40</td> <td>38</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Commissioning Date</td> <td>TBD</td> <td>TBD</td> <td>TBD</td> <td>TBD</td> <td>TBD</td> <td>TBD</td> </tr> <tr> <td></td> <td></td> <td></td> <td>Completion of</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td></td> <td>Fitting-Out</td> <td>8/03</td> <td>7/03</td> <td>3/04</td> <td>2/04</td> <td>11/04</td> <td>10/04</td> </tr> </table> <p><u>Armament</u></p> <table border="0"> <tr> <td>AEGIS WEAPON SYSTEM</td> <td>AN/SLQ-32 / AIEWS</td> </tr> <tr> <td>MK 32 MOD 7 Torpedo Tubes</td> <td>MK 12 IFF</td> </tr> <tr> <td>Tomahawk</td> <td>AN/SQQ-89</td> </tr> <tr> <td>5"54 LWG</td> <td>AN/USQ-82(FODMS)</td> </tr> <tr> <td>CIWS / ESSM</td> <td>JTIDS</td> </tr> <tr> <td>VLS MK41</td> <td>COMBAT DF</td> </tr> </table>															<u>Production Status:</u>	9801	9802	9803	9901	9902	9903	<u>Hull</u>	FLIGHT II	FLIGHT IIA	Contract Plans							Length overall	466'	471'	Award Planned (Month)	12/97	12/97	12/97	12/97	12/97	12/97	Beam	59'	59'	Months to Complete							Displacement	8900 TONS	9300 TONS	a) Award to Delivery	66	65	73	72	81	80	b) Construction Start to Delivery	42	40	41	39	40	38				Commissioning Date	TBD	TBD	TBD	TBD	TBD	TBD				Completion of										Fitting-Out	8/03	7/03	3/04	2/04	11/04	10/04	AEGIS WEAPON SYSTEM	AN/SLQ-32 / AIEWS	MK 32 MOD 7 Torpedo Tubes	MK 12 IFF	Tomahawk	AN/SQQ-89	5"54 LWG	AN/USQ-82(FODMS)	CIWS / ESSM	JTIDS	VLS MK41	COMBAT DF
			<u>Production Status:</u>	9801	9802	9803	9901	9902	9903																																																																																																					
<u>Hull</u>	FLIGHT II	FLIGHT IIA	Contract Plans																																																																																																											
Length overall	466'	471'	Award Planned (Month)	12/97	12/97	12/97	12/97	12/97	12/97																																																																																																					
Beam	59'	59'	Months to Complete																																																																																																											
Displacement	8900 TONS	9300 TONS	a) Award to Delivery	66	65	73	72	81	80																																																																																																					
			b) Construction Start to Delivery	42	40	41	39	40	38																																																																																																					
			Commissioning Date	TBD	TBD	TBD	TBD	TBD	TBD																																																																																																					
			Completion of																																																																																																											
			Fitting-Out	8/03	7/03	3/04	2/04	11/04	10/04																																																																																																					
AEGIS WEAPON SYSTEM	AN/SLQ-32 / AIEWS																																																																																																													
MK 32 MOD 7 Torpedo Tubes	MK 12 IFF																																																																																																													
Tomahawk	AN/SQQ-89																																																																																																													
5"54 LWG	AN/USQ-82(FODMS)																																																																																																													
CIWS / ESSM	JTIDS																																																																																																													
VLS MK41	COMBAT DF																																																																																																													



WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10a) (COMPARISON OF REQUEST TO EXECUTION) <i>(TOA, Dollars in Thousands)</i>					Budget Year for Fiscal Year Program FY 1996 for FY 1997 and FY 1998	
Date: FEBRUARY 1997						
Weapon System Type (Model/Series No.)	First System Award Date	First System Completion Date			Interval Between System Completions	
A) Basic Shipbuilding	Jul-96	Nov-01			(Months) 3	
B) AEGIS Weapon System	Jul-96	Dec-99			(Months) 3	
C) Sonar Dome Rubber Window	Mar-96	Jun-96			(Months) 1.7	
Advance Procurement/Advance Funding Items Requested/Actual	Quantity	Date Contract Award Required/Actual	Date Delivery of First Equipment Required/Actual	Production Lead Time in Months Total Requested (Adm/Prod) Actual (Adm/Prod)	Total Cost Requested	Actual Contract Cost
A) CFE BASIC CONSTRUCTION (Production Planning and Material)	DDG-85	July 1996/ option	Nov-01	16+42=58	104,000	104,000
B) AEGIS Weapon System	DDG-85	July 1996/ option	Dec-99	5+36=41	9,999	9,999
C) SDRW FY96 for FY97 FY96 for FY98	7	Mar-96	Jun-96	12+3=15	6,713 4,442 2,271	5,455 4,363 1,092
<b>Narrative Description</b>						
A) Advance procurement for shipbuilder production planning and material ordering for DDG-85 in order to accelerate the FY97 ship to an FY96 production schedule.						
B) Advance procurement is for AEGIS Weapon System long lead material for the first FY97 ship (DDG-85).						
C) Advance procurement is required to maintain the viability for the sole producer (BF Goodrich) of the Sonar Dome Rubber Window (SDRW).						

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) <i>(TOA, Dollars in Thousands)</i>					Budget Year for Fiscal Year Program FY 1996 for FY 1998,1999,2000 and 2001 Date: FEBRUARY 1997	
Weapon System Type (Model/Series No.) Multi-Year Procurement	First System Award Date Mar-97	First System Completion Date May-03		Interval between System Completion (Months) 3		
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
Multi-Year Procurement	DDG 89-100	Mar-97	May-03	34+40=74		100.5M
CSE/MATERIALS (EOQ)						99.4M
<i>SDRW</i>						1.1M
FY 96 for FY 98 CSE/Materials (EOQ) SDRW						26.0M 24.9M 1.1M
FY 96 for FY 99 CSE/Materials (EOQ)						24.9M 24.9M
FY 96 for FY 00 CSE/Materials (EOQ)						24.8M 24.8M
FY 96 for FY 01 CSE/Materials (EOQ)						24.8M 24.8M
<b>Narrative Description</b> Advance procurement is provided for a 12 ship multiyear procurement (3 ships per year FY 98-01). Funding is for Shipbuilding Construction Class Standard Equipment (CSE) materials (EOQ); it is also provided for Sonar Dome Rubber Window.						

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) <i>(TOA, Dollars in Thousands)</i>					Budget Year for Fiscal Year Program FY 1997 for FY 1998, 1999, 2000 and 2001 Date: FEBRUARY 1997	
Weapon System Type (Model/Series No.) Multi-Year Procurement	First System Award Date Mar-97	First System Completion Date May-03			Interval between System Completion (Months) 3	
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
Multi-Year Procurement <i>CSE MATERIALS (EOQ)/PRODUCTION PLANNING</i> AWS SDRW  FY 97 for FY 98 CSE MATERIALS (EOQ)/PRODUCTION PLANNING AWS SDRW  FY 97 for FY 99 CSE MATERIALS (EOQ) AWS SDRW  FY 97 for FY 00 CSE MATERIALS (EOQ) AWS SDRW  FY 97 for FY 01 CSE MATERIALS (EOQ) AWS	DDG 89 - 100	Mar-97	May-03	34+40=74		296.4M <i>238.9M</i> <i>49.1M</i> <i>8.4M</i>  97.2M  68.0M  66.8M  64.4M
<b>Narrative Description</b> Advance procurement is provided for a 12 ship multiyear procurement (3 ships per year FY 98-01). Funding is for Shipbuilding Construction Class Standard Equipment (CSE) materials (EOQ) and production planning; it is also provided for AEGIS Weapon System and Sonar Dome Rubber Window.						

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) <i>(TOA, Dollars in Thousands)</i>					Budget Year for Fiscal Year Program FY 1998 for FY 1999, 2000, 2001, 2002 and 2003 Date: FEBRUARY 1997	
Weapon System Type (Model/Series No.) Multi-Year Procurement	First System Award Date Dec-97	First System Completion Date Dec-03		Interval between System Completion (Months) 3		
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
Multi-Year Procurement <i>CSE Materials (EOQ)/CFE T/L SDRW</i>	DDG 92 - 100	Dec-97	Dec-03	33+39=72		148.8M <i>140.0M 8.8M</i>
FY 98 for FY 99 CSE Materials (EOQ)/CFE T/L						81.4M 81.4M
FY 98 for FY 00 CSE Materials (EOQ)/CFE T/L SDRW						30.5M 29.2M 1.3M
FY 98 for FY 01 CSE Materials (EOQ)/CFE T/L SDRW						33.1M 29.3M 3.8M
FY 98 for FY 02 SDRW						1.3M 1.3M
FY 98 for FY 03 SDRW						2.5M 2.5M
<b>Narrative Description</b> Advance procurement is provided for Shipbuilder Construction Class Standard Equipment (CSE) Materials (EOQ), Contractor Furnished Equipment (CFE) Termination/Liability and the Sonar Dome Rubber Window (SDRW).						

WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (P-10) (PROCUREMENT OF ADVANCE DESIGN AND MATERIAL) <i>(TOA, Dollars in Thousands)</i>					Budget Year for Fiscal Year Program FY 1999 for FY 2004 and FY 2005 Date: FEBRUARY 1997	
Weapon System Type (Model/Series No.) Sonar Dome Rubber Window	First System Award Date Mar-99	First System Completion Date Jun-99	Interval between System Completion (Months) 1.7			
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost
SDRW (MYP)	4	Mar-99	Jun-99	3	1,900	7,600
FY 99 for FY 04						3,800
FY 99 for FY 05						3,800
<b>Narrative Description</b> The Sonar Dome Rubber Window (SDRW) is to be contracted as part of a a multiyear procurement with economic order quantities that produce an estimated \$76.0M in savings over annual end item procurements. The procurement schedule under the MYP will procure a quantity of 25 SDRW's, 7 units in FY96, 7 units in FY97, 7 units in FY98 and 4 units in FY 99. This procurement schedule is required to maintain the viability of the sole producer (BF Goodrich) Sonar Dome Rubber Window.						

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998/99 BIENNIAL  
BUDGET ESTIMATES  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

PROGRAM COST BREAKDOWN (EXHIBIT P-5)

BUDGET ACTIVITY: 2 OTHER WARSHIPS		P-1 ITEM NOMENCLATURE: DDG 51				SUBHEAD: A224			
		FY 1996		FY 1997		FY 1998		FY 1999	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	TOT COST	QTY	TOT COST	TOT COST	QTY
PLAN COSTS	2	72,166	4	67,722	3	74,645	3	70,482	
BASIC CONST/CONVERSION		752,852		1,503,395		1,150,455		1,184,709	
CHANGE ORDERS		23,737		45,721		34,514		35,541	
ELECTRONICS		401,064		603,456		469,475		505,777	
PROPULSION EQUIPMENT		0		0		0		0	
HM&E		39,362		67,746		54,225		55,306	
OTHER COST		44,601		56,371		51,839		52,983	
ORDNANCE		678,949		1,071,083		962,695	_B/	938,689	
ESCALATION		0		0		0		0	
TOTAL SHIP ESTIMATE		2,012,731		3,415,494	_A/	2,797,848	_C/	2,843,487	_C/
LESS: ADVANCE PROCUREMENT FY 1996				118,362		25,936		24,844	
LESS: ADVANCE PROCUREMENT FY 1997						97,136		68,042	
LESS: ADVANCE PROCUREMENT FY 1998								81,405	
NET P-1 LINE ITEM	2	2,012,731	4	3,297,132	_A/	3	2,674,776	3	2,669,196

\_A/ Program Estimate does not reflect \$63,005K Congressional undistributed reduction.

\_B/ Reflects Congressional undistributed reductions applied to the DDG 51 Program.

\_C/ SPY-1D(V) will be introduced on the last ship in FY98.

\_D/ Multiyear procurement planned as a 12 ship buy (FY 98-01).

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998/99 BIENNIAL  
BUDGET ESTIMATES  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

PROGRAM COST BREAKDOWN (EXHIBIT P-5)

BUDGET ACTIVITY: 2  
OTHER WARSHIPS

P-1 ITEM NOMENCLATURE: DDG 51

SUBHEAD: A224

ELEMENT OF COST	FY 2000		FY 2001	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	3	72,082	3	73,788
BASIC CONST/CONVERSION		1,211,226		1,196,364
CHANGE ORDERS		36,337		35,891
ELECTRONICS		491,618		492,658
PROPULSION EQUIPMENT		0		0
HM&E		56,448		57,698
OTHER COST		54,185		55,469
ORDNANCE		995,427		982,381
ESCALATION		0		0
TOTAL SHIP ESTIMATE		2,917,323	_A/	2,894,249
LESS: ADVANCE PROCUREMENT FY 1996		24,844		24,843
LESS: ADVANCE PROCUREMENT FY 1997		66,838		64,425
LESS: ADVANCE PROCUREMENT FY 1998		30,540		33,065
NET P-1 LINE ITEM	3	2,795,101	3	2,771,916

\_A/ Multiyear procurement planned as a 12 ship buy (FY 98-01).

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998/99 BIENNIAL  
BUDGET ESTIMATES  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

PROGRAM COST BREAKDOWN (EXHIBIT P-5)

BUDGET ACTIVITY: 2 OTHER WARSHIPS		P-1 ITEM NOMENCLATURE: DDG 51				SUBHEAD: A224			
		FY 1992		FY 1993		FY 1994		FY 1995	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	
PLAN COSTS	5	94,924	4	92,437	3	78,159	3	69,052	
BASIC CONST/CONVERSION		1,541,204		1,234,108		1,075,680		1,062,207	
CHANGE ORDERS		95,418		70,704		51,600		38,302	
ELECTRONICS		700,709		592,976		461,978		429,176	
PROPULSION EQUIPMENT		0		0		0		0	
HM&E		74,050		60,023		49,674		47,101	
OTHER COST		57,450		49,865		53,372		48,281	
ORDNANCE		1,246,463		1,000,914		856,422		831,500	
ESCALATION		178,510		142,398		99,985		121,089	
TOTAL SHIP ESTIMATE		3,988,728		3,243,425		2,726,870	_A/	2,646,708	
LESS: ADVANCE PROCUREMENT FY 1991		1,641		1,200		800			
LESS: ADVANCE PROCUREMENT FY 1992				5,059		12,999			
LESS: ADVANCE PROCUREMENT FY 1993						22,099			
NET P-1 LINE ITEM	5	3,987,087	4	3,237,166	3	2,690,972	3	2,646,708	

\_A/ Flight IIA introduced on last ship in FY 94. Flight IIA incorporates savings due to affordability initiatives and use of refurbishments/remanufactured units.



UNCLASSIFIED  
CLASSIFICATION

P-5B EXHIBIT  
FY 1998/99 BIENNIAL  
BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1998/99 Ship Type: DDG 89-94

<u>I. Design Schedule</u>	<u>Start / Issue</u>	<u>Complete / Issue</u>	<u>Reissue</u>	<u>Complete / Response</u>
Issue date for TLR	8/85			
Issue date for TLS				
Preliminary Design	2/81	2/83		
Contract Design	3/83	3/84		
Request for Proposals				
Design Agent	BIW			

II. Classification of Cost Estimate

Class C Budget Estimate

<u>III. Basic Construction/Conversion</u>	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 19B00</u>
a. Assumed Award Date	Dec-97	Dec-97	Dec-97
b. Contract Type	Multiyear procurement Fixed Price Incentive		Multiyear procurement Fixed Price Incentive

IV. Escalation

Escalation Termination Date  
Escalation Requirement Shipbuilding Contracts are forward priced.  
Labor/Material Split  
Allowable Overhead Rate

V. Other Basic (Reserves/Miscellaneous)

N/A

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 1998/99 BIENNIAL  
BUDGET ESTIMATES  
FEBRUARY 1997

Ship Type: DDG-51 AEGIS DESTROYER

	( 2 )		( 4 )		( 3 )		( 3 )	
	FY 96		FY 97		FY 98		FY 99	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ELECTRONICS EQUIPMENT								
a. P-35 Items								
1. AN/SQQ 89	2	130,952	4	166,071	3	113,049	3	115,545
2. AN/SLQ 32 / AIEWS	2	5,465	4	17,888	3	17,396	3	26,319
3. AN/USQ 82 (FODMS)	2	18,713	4	36,844	3	29,051	3	29,692
4. EXCOMM	2	52,391	4	100,048	3	76,333	3	78,017
Subtotal		207,521		320,851		235,829		249,573
b. Major Items								
1. NAVIGATION SYSTEM	2	1,220	4	2,681	3	2,049	3	2,094
2. MK-12 IFF Systems	2	9,937	4	19,014	3	14,533	3	14,854
3. AN/SLQ 25 NIXIE	2	1,783	4	3,647	3	4,181	3	4,274
4. AN/SRQ 4	2	6,609	4	12,698	3	9,706	3	9,920
5. COMBAT DF	2	42,702	4	75,090	3	57,556	3	58,827
6. JTIDS	2	8,537	4	12,398	3	9,858	3	10,076
Subtotal		70,788		125,528		97,883		100,045
c. Misc. Electronic _A/		122,755		157,077		135,763		156,159
TOTAL ELECTRONICS		401,064		603,456		469,475		505,777

\_A/ Includes Sonar Dome Rubber Window multiyear procurement.

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 1998/99 BIENNIAL  
BUDGET ESTIMATES  
FEBRUARY 1997

Ship Type: DDG-51 AEGIS DESTROYERS

	( 2 ) FY 96		( 4 ) FY 97		( 3 ) FY 98		( 3 ) FY 99	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
H,M,&E EQUIPMENT								
a. P-35 Items								
1. AN/STC 2 (IVCS)	2	15,259	4	31,361	3	23,967	3	24,496
Subtotal		15,259		31,361		23,967		24,496
c. Misc. H,M,&E		24,103		36,385		30,258		30,810
TOTAL H,M,&E ESTIMATE		39,362		67,746		54,225		55,306

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 1998/99 BIENNIAL  
BUDGET ESTIMATES  
FEBRUARY 1997

Ship Type: DDG-51 AEGIS DESTROYERS

	( 2 )		( 4 )		( 3 )		( 3 )	
	FY 96		FY 97		FY 98		FY 99	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ORDNANCE EQUIPMENT								
a. P-35 Items								
1. AEGIS WEAPON SYSTEM (MK-7) _	2	346,511	4	522,390	3	530,076 _C/	3	502,559 _C/
2. VLS MK 41	2	93,636	4	169,591	3	129,589	3	132,449
3. 5"/54 LWG MK-45	2	31,026	4	63,778	3	48,997	3	50,078
4. TOMAHAWK (ATWCS)	2	39,319	4	63,642	3	51,811	3	52,955
5. CIWS (PHALANX)	0	2,844	0	0	0	0	0	0
Subtotal		513,336		819,401		760,473		738,041
b. Major Items								
1. Torpedo Tubes MK-32 Mod 7	4	2,034	8	4,160	6	3,179	6	3,248
2. SPY-1D Site Equipment						15,568		
3. HARPOON 2 Quad Canisters								
4. Electro-Optical System	2	7,316	4	10,058	3	8,668	3	8,859
5. MK 160 GFCS	2	8,878	4	17,406	3	13,304	3	13,598
6. AN/SPS-67 RADAR	2	5,655	4	11,559	3	9,631	3	9,843
7. ESSM _B/			4	28,279	3	7,567	3	7,735
Subtotal		23,883		71,462		57,917		43,283
c. Misc. Ordnance		141,730		180,220		144,305		157,365
TOTAL ORDNANCE		678,949		1,071,083		962,695		938,689

\_A/ SPY-1D(V) introduced on last ship in FY98.

\_B/ CIWS replaced by ESSM in FY97.

\_C/ Includes AEGIS Weapon System multiyear procurement.

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1998/99 Ship Type: DDG 89-94

<u>I. Design Schedule</u>	<u>Start</u>	<u>Complete</u>
Preliminary Design	2/81	2/83
Contract Design	3/83	3/84
Detail Design	4/85	
Issue Date for TLR	8/85	

II. Classification of Cost Estimate

Class C Budget Estimate

<u>III. Basic Construction/Conversion</u>	<u>FY 1998</u>	<u>FY 1999</u>
a. RFP Response Date	Jul-97	Jul-97
b. Assumed Award Date	Dec-97	Dec-97
c. Contract Type	Multiyear procurement Fixed Price Incentive	Multiyear procurement Fixed Price Incentive

IV. Escalation

- a. Shipbuilding contracts are forward priced.

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 68	BIW	92	Apr-92	Apr-93	Nov-96
DDG 69	ISI	92	Apr-92	Jun-93	Aug-96
DDG 70	BIW	92	Apr-92	Sep-93	Apr-97
DDG 71	ISI	92	Apr-92	Nov-93	Apr-97
DDG 72	BIW	92	Apr-92	Feb-94	Sep-97
DDG 73	BIW	93	Jan-93	May-94	Dec-97
DDG 74	ISI	93	Jan-93	Aug-94	Feb-98
DDG 75	BIW	93	Jan-93	Nov-94	Jun-98
DDG 76	BIW	93	Jan-93	Feb-95	Oct-98
DDG 77	BIW	94	Jul-94	Nov-95	Mar-99
DDG 78	ISI	94	Jul-94	May-95	Dec-98
DDG 79	BIW	94	Jul-94	Aug-96	Feb-00
DDG 80	ISI	95	Jan-95	Nov-96	Mar-00
DDG 81	BIW	95	Jan-95	Feb-97	Jul-00
DDG 82	ISI	95	Jan-95	Jul-97	Oct-00
DDG 83	BIW	96	Jun-96	Sep-97	Jun-01
DDG 84	ISI	96	Jun-96	Mar-98	May-01
DDG 85	BIW	97	Dec-96	May-98	Nov-01
DDG 86	ISI	97	Dec-96	Nov-98	Feb-02
DDG 87	BIW	97	Dec-96	Nov-98	May-02
DDG 88	ISI	97	Dec-96	Jul-99	Oct-02

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
DDG 89	TBD	98	Dec-97	Dec-99	Jun-03
DDG 90	TBD	98	Dec-97	Jan-00	May-03
DDG 91	TBD	98	Dec-97	Aug-00	Jan-04
DDG 92	TBD	99	Dec-97	Sep-00	Dec-03
DDG 93	TBD	99	Dec-97	May-01	Sep-04
DDG 94	TBD	99	Dec-97	Jun-01	Aug-04
DDG 95	TBD	00	Dec-97	Jan-02	May-05
DDG 96	TBD	00	Dec-97	Mar-02	Apr-05
DDG 97	TBD	00	Dec-97	Sep-02	Jan-06
DDG 98	TBD	01	Dec-97	Oct-02	Dec-05
DDG 99	TBD	01	Dec-97	Jun-03	Sep-06
DDG 100	TBD	01	Dec-97	Jun-03	Aug-06
DDG 101	TBD	02	Dec-01	May-04	Sep-07
DDG 102	TBD	03	Dec-02	Oct-04	Dec-07
DDG 103	TBD	03	Dec-02	Jun-05	Sep-08
DDG 104	TBD	04	Dec-03	Oct-05	Dec-08
DDG 105	TBD	04	Dec-03	Jun-06	Sep-09
DDG 106	TBD	05	Dec-04	Nov-06	Dec-09
DDG 107	TBD	05	Dec-04	Jun-07	Sep-10

**DDG-51  
ARLEIGH BURKE CLASS  
MULTIYEAR PROCUREMENT  
(FY98 - FY01)**

*February 1997*



# MULTIYEAR PROCUREMENT CRITERIA

Program: DDG-51 ARLEIGH BURKE CLASS

The Navy's long term acquisition strategy for the DDG-51 Class program is to establish a stable production rate of three ships per year. A three ship production rate will provide the Navy with affordable ships and maintain the current surface combatant industrial base, which includes both DDG-51 Class shipbuilders and hundreds of prime, second, and third tier equipment manufacturers.

The Navy's 12 ship Multiyear Procurement (MYP) acquisition strategy spans a four year procurement (FY 98-01) of 3 DDGs per year. Ship construction, AEGIS Weapon System production, and Sonar Dome Rubber Window (SDRW) manufacturing contracts are part of this MYP. Congress has previously approved SDRW for MYP. SDRW multiyear procurement savings are not included in the total savings reported in this MYP.

This MYP and savings identified is based upon each shipbuilder, Bath Iron Works (BIW) and Ingalls Shipbuilding (ISI), receiving an equal allocation of work over the multiyear period. However, industrial base considerations may require future adjustments to projected shipbuilder workload and allocations, provided that total program estimates remain within the budgeted MYP.

The AEGIS Weapon System procurements will be an integration of products from three different prime contractors: Lockheed-Martin Moorestown (AN/SPY-1D antenna, signal processor, and miscellaneous subsystem equipments, plus the integration and test of all subsystems), Raytheon (AN/SPY-1D transmitter and fire control transmitter), and Lockheed-Martin Pittsfield (fire control director controller). Procurement of 12 weapon systems with multiyear contracts is planned beginning in FY 1998. The contracts will fulfill FY98-FY01 AEGIS Weapon System baseline 6 and 7 DDG-51 Class requirements.

The Sonar Dome Rubber Window (SDRW) MYP, begun in FY96, will continue. MYP contracts will fulfill FY 96 through FY 05 requirements, effectively buying out the remaining SDRW requirements for the DDG-51 Class. This MYP contract will execute independently of the ship and AEGIS Weapon System multiyear contracts.

This submission is intended to satisfy Congressional notification requirements.

The planned MYP acquisitions will fulfill FY 98 through FY 01 requirements.

## CRITERIA

### 1. Benefit to the Government:

a. Savings and Cost Avoidance: The Profit Related to Offers (PRO) concept, whereby work is allocated among the shipbuilders but competitive pressure is maintained to achieve realistic pricing, is central to the MYP approach. The proposed MYP will save the government approximately \$788M over an annual procurement for 12 ships in the same time frame. The MYP will achieve savings of 6.4%, essentially providing for the procurement of 12 ships for the price of 11 when compared to an annual procurement. This additional ship over the four year period provides an additional unit for amortizing fixed manufacturing and overhead costs. This leads to lower unit costs for DDG-51 Class procurements as well as other Navy programs that procure systems and services from common shipyards and vendors. The program has surveyed both shipbuilders and the three AEGIS Weapon System manufacturers and based upon review of their written responses these significant savings could be achieved starting with the advanced procurement of materials beginning in FY97. Overall savings will be achieved through lowered hardware costs resulting from large lot and EOQ procurements of shipbuilder material and major equipments; improved production efficiencies, as well as reduced production man-hours and overhead costs.

<u>SOURCE OF SAVINGS</u>	<u>\$M</u>	<u>%</u>
INFLATION	25	3%
VENDOR PROCUREMENT/SUBCONTRACTING	404	51%
MANUFACTURING	210	27%
ENGINEERING	149	19%
TOTAL	\$ 788	100%

INFLATION - A comparison of constant FY98 and then year dollar estimates indicates a savings attributed to inflation of \$25M. This represents 3% of the total MYP savings.

VENDOR PROCUREMENT/SUBCONTRACTING - MYP will permit economical order quantity procurement which will reduce the cost of material and subcontractor effort by \$404M. This represents 51% of the total MYP savings. The long term commitment offered by the MYP will stabilize the shipbuilder and GFE industrial base resulting in:

- stable employment levels and retention of skilled labor
- less disruption on vendor delivery schedules; and
- enhanced viability of the shipyards as well as other providers.

MANUFACTURING - MYP allows continuous, stable construction of 12 ships and related combat system components. Savings of \$210M result from greater shipyard and vendor efficiency, improved employment stability, and improved overhead planning and capitalization. This represents 27% of the total MYP savings.

ENGINEERING - Savings of \$149M are achieved through more efficient pre-production planning for one build of six ships (MYP), vice conducting separate annual efforts for the same number of ships. This represents 19% of the total MYP savings.

b. Impact on Industrial Base:

IMPROVED COMPETITION

The ship construction contracts will fulfill FY 98 through FY 01 requirements using the Profit Related to Offers (PRO) concept, whereby work is allocated among the shipbuilders but competitive pressure is maintained to achieve realistic pricing. The PRO strategy, successfully employed in the FY96/97 ship construction competition, will again be employed in conjunction with the multiyear procurement.

The Navy has previously reviewed the sole source strategy for AEGIS Weapon System acquisition. Sole source procurement was determined to provide the most advantageous prices and result in a lower overall cost.

A sole source MYP contract has been awarded to the BFGoodrich Company for production of SDRWs. This contract is not affected by the DDG-51 Class 12-ship MYP.

ENHANCED INVESTMENT

This MYP provides a stable business base and sufficient workload to the DDG-51 Class shipbuilders, AWS manufacturers, and second and third tier vendors needed to justify enhanced capital investment. Up front investment at the prime vendor level in EOQ procurements will improve production efficiency and achieve cost reductions over the multiyear period. MYP will facilitate improved production planning and scheduling, leading to increased production efficiencies that result in further cost savings.

IMPROVEMENT IN VENDOR SKILL LEVELS

Multiyear procurement will stabilize the entire prime and subcontractor workforce, allow for long range skill level training in critical trades and crafts, as well as enhance the professional development of all levels of management. Use of multiyear contracting should result in higher retention rates, increased skill levels, and enhanced productivity at the vendor during the contract performance. These potential benefits are reflected in the MYP savings projected in these exhibits.

TRAINING PROGRAM

Multiyear procurement allows for expanded long range training at all levels. Supervisors and managers can be selected and trained to meet workforce requirements as well as to implement production improvements. Apprenticeship and trainee programs become more cost effective for a larger, longer procurement program. Additionally, multiyear contracting should enable contractors to offer greater job security to employees, particularly at the subcontractor or vendor level. This should reduce employee turnover rates, improve skill levels, and reduce costs to hire and train new employees.

#### PROGRESS PAYMENT CHANGES

There are no changes planned to contractual clauses currently employed for progress payments. The improved production process and procurement of EOQ materials and resources will accelerate the funding flow through progress payments to the prime contractors as well as to vendors and subcontractors.

#### USE OF MULTIYEAR CONTRACTORS (VENDORS)

The government will enter into multiyear contracts with the two shipbuilders, (Bath Iron Works and Ingalls Shipbuilding) the AEGIS Weapon System manufacturers (Lockheed-Martin Moorestown, Raytheon, and Lockheed-Martin Pittsfield), and continue the Sonar Dome Rubber Window procurement (BFGoodrich). Multiyear contracts for twelve shipsets of selected class standard equipments (CSE) will be arranged with the various CSE vendors through the Lead Yard Services contract. The contractors' use of multiyear subcontracts will depend upon their make/buy decision at the time of contract award.

#### INCREASED PRODUCTION CAPACITY

The production rates during the multiyear period are within the shipbuilders' and AWS contractors' existing capacity. No increase in production capacity is anticipated or required. No acceleration in delivery schedule of DDG-51 Class ships is planned. Delivery of ships will be geared toward stabilizing workload, resulting in approximately 3 ships delivered per year, with each shipbuilder having an 8 month interval between their respective deliveries. Deliveries of AEGIS Weapon Systems are based entirely on the ship construction and delivery schedule. For the Sonar Dome Rubber Window, the proposed quantity and production rate are below the contractor's existing capacity.

2. Stability of Requirement :

The DDG-51 Class acquisition is structured to provide for timely replacement of battle force surface combatants. A 57 ship total program was approved by the Defense Acquisition Board at Milestone IV. To date 38 ships have been awarded and 19 remain to be procured. This MYP will satisfy 12 ships of the remaining 19. The Navy must build surface combatants at a rate of at least 3 ships per year to satisfy force level requirements and to alleviate excessive fleet Operating Tempo (OPTEMPO). This need for DDG-51 Class ships is expected to remain unchanged throughout the contract period.

3. Stability of Funding :

The DDG-51 MYP is a critical component of the Navy's future years defense plan. Stability of funding is considered very good since the DDG-51 Class is the major surface combatant shipbuilding program and is given high priority by the Navy when allocating planned

resources. The AEGIS shipbuilding program has continuously received strong Congressional support. A stable, three ship per year production rate will provide the Navy with affordable ships and maintain the current surface combatant industrial base. The Department is committed to fund this MYP at the required level throughout the contract period.

4. Stable Configuration:

The DDG-51 Class program is technically mature. To date 38 ships have been awarded, 19 (of the 38) have delivered, and 19 are in various stages of planning and construction. The Navy will have 10 Flight IIA ships under contract prior to commencing the MYP. These Flight IIA ships, as well as the preceding 28 DDG-51 Class ships awarded will provide this MYP a high degree of configuration stability. Introduction of Baseline 7 combat system improvements is included in the MYP budget estimates. This upgrade is scheduled for installation on the last FY98 ship (DDG-91). The DDG-51 Class has successfully introduced in-line combat system baseline improvements in the past.

The DDG-51 Class program will complete production as a Flight IIA ship.

5. Degree of Cost Confidence:

Cost estimates reflect experience with AEGIS Class ships since 1978, including 27 delivered and deployed CG-47 Class ships, and 19 DDG-51 Class ships delivered through FY96. An additional 19 DDG's are currently in various stages of planning and construction.

The PRO concept whereby work is allocated among the shipbuilders but competitive pressure is maintained to achieve realistic pricing is central to the MYP approach.

The savings shown in these exhibits are based on historical experience and surveys of shipbuilders, CSE vendors, AEGIS Weapon System manufacturers, and equipment vendors. There is a high degree of confidence the DDG-51 Class program can achieve the savings identified and procure these 12 ships within the funding identified in this MYP.

6. Degree of Confidence in Contractor Capability:

BIW and Ingalls have been constructing AEGIS class ships since 1978. Ingalls was the lead yard for the CG-47 program. BIW received their first Cruiser contract in FY82. Twenty-seven Cruisers were constructed and successfully deployed.

BIW and ISI continued their CG-47 Class success on construction of DDG-51 Arleigh Burke Class ships. The lead DDG-51 Class shipbuilder, BIW, has been awarded contracts for 21 ships and completed the construction of 10. The DDG-51 Class follow yard, Ingalls, has been awarded contracts for 17 ships and completed construction of 9. To date, 13 Destroyers have deployed. All of the AEGIS Weapon System prime contractors have nine to eighteen years experience in producing AEGIS equipments and each are presently under production contracts. The prime contractors have produced high quality ships and systems on schedule on previous CG-47 and DDG-51 Class procurements. The contractors have produced up to 5 AEGIS class ships in a year.

The Navy has a high degree of confidence in the contractors capability to produce the required quantities on time.

**ACQUISITION STRATEGY COMPARATIVE SUMMARY**

(TY\$ in Millions)

Program: DDG-51 ARLEIGH BURKE CLASS

	<b><u>ANNUAL CONTRACTS</u></b>	<b><u>MYP ALTERNATIVE</u></b>
NUMBER OF UNITS	12	12
TOTAL CONTRACT PRICE	\$12,251	\$11,463
CANCELLATION CEILING	--	--
\$ COST AVOIDANCE OVER ANNUAL		\$788
% COST AVOIDANCE OVER ANNUAL		6.4%
RISK RELATED FACTORS:		
- REQUIREMENT STABILITY		LOW RISK
- FUNDING STABILITY		LOW RISK
- CONFIGURATION STABILITY		LOW RISK
-COST CONFIDENCE		LOW RISK

**TOTAL PROGRAM FUNDING PLAN****DDG-51**

(TY\$ in Millions)

<u>QUANTITY</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>Total</u>		
			3	3	3	3	12		
<u>ANNUAL PROPOSAL</u>									
END ITEM			2,992	3,025	3,118	3,107	12,242		
LESS ADVANCED PROCUREMENT			(4)	(4)	(4)	(4)	(16)		
NET REQUEST (Full Funding)			2,988	3,021	3,114	3,103	12,226		
AP Total		8	9	8			25		
(FOR FY 98)		2					2		
(FOR FY 99)		4					4		
(FOR FY 00)		2	1				4		
(FOR FY 01)			4				4		
(FOR FY 02)			1				1		
(FOR FY 03)			3				3		
(FOR FY 04)				4			4		
(FOR FY 05)				4			4		
TOTAL REQUIRED FUNDING (TOA)		8	2,997	3,029	3,114	3,103	12,251		
<u>MULTI-YEAR PROPOSAL</u>									
END ITEM			2,798	2,843	2,917	2,894	11,452		
LESS ADVANCED PROCUREMENT			(123)	(174)	(122)	(122)	(541)		
NET REQUEST (Full Funding)			2,675	2,669	2,795	2,772	10,911		
AP Total	99	296	149	8			552		
(FOR FY 98)	25	97					122		
(FOR FY 99)	25	68	81				174		
(FOR FY 00)	25	67	31				123		
(FOR FY 01)	24	64	33				121		
(FOR FY 02)			1				1		
(FOR FY 03)			3				3		
(FOR FY 04)				4			4		
(FOR FY 05)				4			4		
TOTAL REQUIRED FUNDING (TOA)	99	296	2,824	2,677	2,795	2,772	11,463		
<u>PROPOSED SAVINGS</u>	(99)	(288)	173	352	318	331	788*		
<u>OUTLAYS</u>									
ANNUAL	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>
MULTI-YEAR	0	0	704	1,403	2,146	2,660	2,295	1,606	911
SAVINGS	0	(23)	(123)	(45)	139	232	259	197	99

\* Includes \$45M of GFE savings attributable to greater industrial base stability resulting from this 12 ship MYP.



**CONTRACT FUNDING PLAN**  
**DDG-51 BASIC CONSTRUCTION (SCN)**  
(TY\$ in Millions)

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>Total</u>
<u>QUANTITY</u>			3	3	3	3	12
<u>ANNUAL PROPOSAL</u>							
END ITEM			1,316	1,337	1,381	1,378	5,412
LESS ADVANCED PROCUREMENT							
<u>MULTI-YEAR PROPOSAL</u>							
END ITEM			1,150	1,185	1,211	1,197	4,743
LESS ADVANCED PROCUREMENT			(92)	(163)	(111)	(111)	(477)
NET REQUEST (Full Funding)			1,058	1,022	1,100	1,086	4,266
AP Total	99	238	140	0	0	0	477
(FOR FY 98)	25	67					92
(FOR FY 99)	25	57	81				163
(FOR FY 00)	25	57	29				111
(FOR FY 01)	24	57	30				111
TOTAL REQUIRED FUNDING (TOA)	99	238	1,198	1,022	1,100	1,086	4,743
<u>PROPOSED SAVINGS</u>	(99)	(238)	118	315	281	292	669

<u>OUTLAYS</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>Total</u>
ANNUAL	0	0	197	530	936	1,150	1,157	821	414	207	5,412
MULTI-YEAR	0	22	320	581	814	945	925	645	328	163	4,743
SAVINGS	0	(22)	(123)	(51)	122	205	232	176	86	44	669

# CONTRACT FUNDING PLAN

## AEGIS MK-7 WEAPON SYSTEM (AWS)

(FY\$ in Millions)

	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>Total</u>
			3	3	3	3	12
<u>ANNUAL PROGRAM</u>							
END ITEM							
LESS ADVANCE PROCUREMENT			332	303	300	291	1,226
NET REQUEST (Full Funding)			0	0	0	0	0
			332	303	300	291	1,226
<u>MULTIYEAR PROPOSAL</u>							
END ITEM			315	284	281	272	1,152
5			-28	-7	-7	-7	-49
NET REQUEST (Full Funding)			287	277	274	265	1,103
AP Total		49					49
(FOR FY 98)		28					28
(FOR FY 99)		7					7
(FOR FY 00 1		7					7
(FOR FY 01 3		7					7
TOTAL REQUIRED FUNDING (TC		0	259	270	267	258	1,054
FOR TOTAL REQUIRED FUNDING (TC		49	287	277	274	265	1,152
<u>PROPOSED SAVINGS</u>							
		-49	45	26	26	26	74

---

<u>OUTLAYS</u>	<u>FY96</u>	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>Total</u>
ANNUAL	0	0	10	65	150	251	264	218	152	60	30	20	6	1,226
MULTIYEAR	0	0	9	62	142	237	247	204	142	56	28	19	6	1,152
SAVINGS	0	0	1	3	8	14	17	14	10	4	2	1	0	74

**CONTRACT FUNDING PLAN****SONAR DOME RUBBER WINDOW**

(TY\$ in Millions)

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>TOTAL</u>
<u>QUANTITY</u>	2	4	3	3	3	3	1	2	2	2	25
<u>ANNUAL PROPOSAL</u>											
END ITEM DDG 51 CLASS (SCN)	10	10	10	10	11	11	11	12	12	12	109
<u>MULTIYEAR PROPOSAL</u>											
END ITEM DDG 51 CLASS (SCN)	2	4	4	4	4	4	1	3	4	4	34
LESS ADVANCED PROCUREMENT	0	4	4	4	4	4	1	3	4	4	32
NET REQUEST (Full Funding)	2	0	0	0	0	0	0	0	0	0	2
AP TOTAL	5	8	9	8							30
FOR FY 97	5										5
FOR FY 98	1	2									3
FOR FY 99		4									4
FOR FY 00		2	1								3
FOR FY 01			4								4
FOR FY 02			1								1
FOR FY 03			3								3
FOR FY 04				4							4
FOR FY 05				4							4
TOTAL REQUIRED FUNDING (TOA)	7	8	9	8	0	0	0	0	0	0	32
<u>PROPOSED SAVINGS</u>	3	2	1	2	11	11	11	12	12	12	77
<hr/>											
<u>OUTLAYS</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>	<u>TOTAL</u>
ANNUAL	10	10	10	10	11	11	11	12	12	12	109
MULTIYEAR	8	8	8	8	0	0	0	0	0	0	32
DIFFERENCE	2	2	2	2	11	11	11	12	12	12	77

## PRESENT VALUE ANALYSIS

### OUTLAYS (\$ in Millions)

	<u>FY97</u>	<u>FY98</u>	<u>FY99</u>	<u>FY00</u>	<u>FY01</u>	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>TOTAL</u>
ANNUAL PROPOSAL													
THEN YEAR DOLLARS	0	704	1,403	2,146	2,660	2,295	1,606	911	427	52	36	10	12,251
CONSTANT FY98 DOLLARS	0	663	1,292	1,933	2,339	1,970	1,344	743	339	40	27	8	10,699
PRESENT VALUE (2.7%)	0	663	1,258	1,832	2,160	1,771	1,177	634	282	33	21	6	9,835
MULTIYEAR PROPOSAL													
THEN YEAR DOLLARS	23	827	1,448	2,008	2,428	2,035	1,409	812	377	50	35	10	11,463
CONSTANT FY98 DOLLARS	22	779	1,334	1,808	2,136	1,747	1,179	662	300	39	26	7	10,039
PRESENT VALUE (2.7%)	22	779	1,299	1,714	1,972	1,571	1,032	565	249	31	21	6	9,260
DIFFERENCE													
THEN YEAR DOLLARS	(23)	(123)	(45)	139	232	259	197	99	50	2	1	0	788
CONSTANT FY 98 DOLLARS	(22)	(116)	(42)	125	204	222	165	81	39	1	1	0	660
PRESENT VALUE (2.7%)	(22)	(116)	(41)	118	188	200	144	69	33	1	1	0	576

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 1998 Budget Estimates (\$M)										DATE: FEBRUARY 1997	
APPROPRIATION/BUDGET ACTIVITY BA #3 AMPHIBIOUS SHIPS							P-1 ITEM NOMENCLATURE LANDING SHIP DOCK (CARGO VARIANT)				
	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	4	0	0	0	0	0	0	0	0	0	4
End Cost	1,212.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.0
Less Advance Procurement	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0
Less Cost to Complete	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.7
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	1,167.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,167.3
Plus Advance Procurement	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0
Plus Cost to Complete	0.0	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.7
Total Obligational Authority	1,192.3	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,212.0
Plus Outfitting and Post Delivery	31.9	10.7	6.0	2.7	12.3	0.0	0.0	0.0	0.0	0.0	63.6
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	1,224.2	30.4	6.0	2.7	12.3	0.0	0.0	0.0	0.0	0.0	1,275.6
Unit Cost (Ave. End Cost)	303.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	303.0
<b>MISSION:</b>											
To transport and launch loaded amphibious craft and vehicles with their crews and embarked personnel in amphibious assault operations. Also provided limited docking and repair services to conventional landing craft and landing craft air cushion (LCAC). In FY96 (\$19.7M) is budgeted for Ship Self Defense System (SSDS) which will provide an integrated air defense, automated multi-sensor data fusion, identification and evaluation of threats and quick reaction multi-target engagement capability. In addition to RAM, SSDS fully integrates the existing ship defense elements in the LSD 52 baseline. RAM will provide the ability to engage threat missiles, including non-radiating (passive) threats using their infrared signature.											
<b>Characteristics: NA</b>											
<b>Production Status:</b>											
<b>Hull</b>											
Length overall	609'	Contract Plans									
Beam	84'	Award Planned (Month)									
Displacement	16,708 tons	Months to Complete									
Draft	19.5'	a) Award to Delivery									
		b) Construction Start to Delivery									
		Commissioning Date									
		Completion of									
		Fitting-Out									
<b>Armament:</b>											
<b>Major Electronics:</b>											
Ship Self Defense System		AN/SLQ-32									
Rolling Airframe Missile		SNAP III									
CIWS/MK 15 Mod 2											
25MM MK38 Gun Sys											
AN/SPS-67 Radar											
AN/SPS-49 Radar											

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 3  
AMPHIBIOUS SHIPS

P-1 ITEM NOMENCLATURE:  
LSD 41 LANDING DOCK SHIP CARGO VARIANT

SUBHEAD: 8371

FY 1993

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		262,539
CHANGE ORDERS		17,358
ELECTRONICS		19,744
PROPULSION EQUIPMENT		0
HM&E		9,847
OTHER COST		9,876
ORDNANCE		26,918
ESCALATION		22,453
TOTAL SHIP ESTIMATE		368,735
LESS ADVANCE PROCUREMENT FY92		25,000
LESS FY96 LSD 52 COMPLETION		19,742 _1/
NET P-1 LINE ITEM		323,993

\_1/ SSDS/RAM included in the following categories: Electronics \$4,418K, Change Orders \$6,475K and Ordnance \$8,849K.

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 98 BUDGET ESTIMATES

FEBRUARY 1997

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LSD 52 (CV)	AVONDALE	1993	OCT 93	MAY 94	APR 98

THIS PAGE LEFT INTENTIONALLY BLANK



BUDGET ITEM JUSTIFICATION SHEET (P-40)

DATE:

FY 1998 Budget Estimates (\$M)

FEBRUARY 1997

APPROPRIATION/BUDGET ACTIVITY

P-1 ITEM NOMENCLATURE

BA #3 AMPHIBIOUS SHIPS

LHD-1 AMPHIBIOUS ASSAULT SHIPS

	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	6	1	0	0	0	0	0	0	0	0	7
End Cost	6,199.2	1,360.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,560.1
Less Advance Procurement	542.3	99.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.9
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	5,656.9	1,261.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,918.2
Plus Advance Procurement	641.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	641.9
Total Obligational Authority	6,298.8	1,261.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7,560.1
Plus Outfitting and Post Delivery	151.3	19.5	12.2	19.1	12.3	22.3	36.9	1.8	0.0	0.0	275.4
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	6,450.1	1,280.8	12.2	19.1	12.3	22.3	36.9	1.8	0.0	0.0	7,835.5
Unit Cost (Ave. End Cost)	1,033.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,080.0

MISSION:

The primary mission of the ship will be amphibious assault. As a secondary mission, the LHD will operate AV-8's in the attack role. The LHD will have the capability to operate and support helicopters, VSTOL aircraft, amphibious craft and landing craft. It will be capable of embarking the troops, vehicles, cargo and aircraft landing forces and launching them in surface and vertical assault.

Characteristics:

Hull  
 Length overall 844'  
 Beam 106'  
 Displacement 40,533 TONS  
 Draft 26'6"

Production Status:

Contract Plans  
 Award Planned (Month)  
 Months to Complete  
     a) Award to Delivery  
     b) Construction Start to Delivery  
 Commissioning Date  
 Completion of  
 Fitting-Out

Armament:

CIWS/MK-15 MOD12  
 AN/SPS-49A(V)2 Radar  
 AN/SPS-48E  
 Target Acquisition System MK-23  
 NATO Sea Sparrow  
 Rolling Airframe Missile

Major Electronics:

AN/SLQ-32A (V)3  
 EXCOMM  
 Ship Surveillance Exploitation System  
 ITAWDS  
 NTCS-A

SHIPBUILDING AND CONVERSION, NAVY  
 Analysis of Ship Cost Estimate - Basic/Escalation

FISCAL YEAR: FY 96

SHIP TYPE: LHD

I.	<u>Design Schedule</u>	<u>Start/Issue</u>	<u>Complete</u>
	Preliminary Design	1/82	7/82
	Contract Design	9/89	9/90
	Issue Date for TLR	2/89	
II.	<u>Classification of Cost Estimate</u>		
	Class C Budget Estimate		
III.	<u>Basic Construction/Conversion</u>		
	A. RFP Response Date		06/91
	B. Award Date		12/95
	C. Contract Type		FPI
IV.	<u>Escalation</u>		
	Base Date		06/90
	Escalation Termination Date		03/01
	Escalation (Based on Estimated Cost)		179,477
	Labor/Material Split		48.5/51.5
	Allowable Overhead Rate		95.0

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 3  
AMPHIBIOUS SHIPS

P-1 ITEM NOMENCLATURE: LHD 1 CLASS  
AMPHIBIOUS ASSAULT SHIP

SUBHEAD: 8386

ELEMENT OF COST	FY 1991		FY 1994		FY 1996	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0	1	0
BASIC CONST/CONVERSION		816,918		778,808		805,925
CHANGE ORDERS		56,067		50,577		55,616
ELECTRONICS		114,717		108,596		158,740
PROPULSION EQUIPMENT		0		0		0
HM&E		18,415		19,791		28,300
OTHER COST		18,546		33,070		41,049
ORDNANCE		76,254		83,351		73,845
ESCALATION		115,901		122,989		179,477
PROGRAM MANAGER'S GROWTH		0		0		18,000
TOTAL SHIP ESTIMATE		1,216,818		1,197,182		1,360,952
ADVANCE PROCUREMENT FY 90		34,553				
ADVANCE PROCUREMENT FY 93				303,084		
ADVANCE PROCUREMENT FY 94						50,000
ADVANCE PROCUREMENT FY 95						49,649
NET P-1 LINE ITEM		1,182,265		894,098		1,261,303

*UNCLASSIFIED*  
CLASSIFICATION

P-8A EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type: LHD Class

		FY96
	QTY	TOT COST
ELECTRONICS EQUIPMENT		
a. P-35 Items		
1. AN/SLQ-32/W MK-36 DLS	1	6,578
2. Ship Surv Exploitation Space System	1	21,179
3. ITAWDS-Integ Tac Amp Warfare Data System	1	24,108
4. EXCOMM - Exterior Communications	1	17,992
5. NTCS-A	1	12,052
6. MTACCS	1	4,504
Subtotal		86,413
b. Major Items		
1. AN/SLQ-25	1	1,820
2. AN/SPN-43	1	1,663
3. AN/SSQ-82	1	766
4. AN/TPX-42	1	4,657
5. AN/URN-25	1	264
6. AN/UYK-65	1	2,413
7. AN/WQN-1	1	2,800
8. AN/WSN-5	1	3,046
9. METEOROLOGICAL EQUIP	1	1,932
10. MK12 IFF	1	4,634
11. MK70 SWBS	1	1,373
12. AN/SPN-35/AN/SPN-46	1	5,710
13. JTIDS/AN/USQ-83(LINK 16)	1	3,748
14. INTEGRATED VIDEO SYSTEM	1	1,326
15. AN/SPN-41	1	1,719
Subtotal		37,871
c. Other Electronics		
1. Software Updates		6,500
2. Misc. Electronics		27,956
Subtotal		34,456
TOTAL ELECTRONICS		\$158,740

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type: LHD Class

ORDNANCE/AIR EQUIPMENT

	FY96	
	<u>QTY</u>	<u>TOT COST</u>
a. P-35 Items		
1. CIWS/Phalanx MK-15	2	9,367
2. AN/SPS-49 Radar	1	8,941
3. TAS MK-23/2 (Target Acq Sys)	1	5,434
4. NATO Sea Sparrow	2	11,524
5. AN/SPS-48E Radar	1	8,484
6. RAM Missile Launcher	2	16,461
Subtotal		60,211
b. Major Items		
1. AN/SPS-67	1	2,479
2. AN/SYS-2 IADT	1	1,520
Subtotal		3,999
c. Other Ordnance/Air		
1. Aviation Support		2,610
2. Total Ship Test Program		4,865
3. Ordnance Support		2,160
Subtotal		9,635
TOTAL ORDNANCE/AIR		\$73,845

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type: LHD Class

HULL, MECHANICAL, AND ELECTRICAL	FY96	
	<u>QTY</u>	<u>TOT COST</u>
a. Misc. HM&E		
1. Equipment & Engineering		18,382
2. Test & Instrumentation		6,291
3. SUPSHIP Material/Services		3,627
Subtotal		28,300
TOTAL HM&E		\$28,300

UNCLASSIFIED  
CLASSIFICATION

P-27 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Ship Production Schedule

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LHD 5	INGALLS	1991	Dec-91	Aug-93	Jun-97
LHD 6	INGALLS	1994	Dec-92	Jul-94	May-98
LHD 7	INGALLS	1996	Dec-95	Sep-96	Dec-00

THIS PAGE LEFT INTENTIONALLY BLANK



**BUDGET ITEM JUSTIFICATION SHEET (P-40)**

DATE:

FY 1998 Budget Estimates (\$M)

**FEBRUARY 1997**

APPROPRIATION/BUDGET ACTIVITY						P-1 ITEM NOMENCLATURE					
BA #3 AMPHIBIOUS SHIPS						LPD-17 AMPHIBIOUS TRANSPORT DOCK					
	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	1	0	0	1	2	2	2	2	2	12
End Cost	0.0	953.7	0.0	0.0	762.3	1,659.5	1,571.5	1,610.6	1,652.0	1,812.8	10,022.4
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	953.7	0.0	0.0	762.3	1,659.5	1,571.5	1,610.6	1,652.0	1,812.8	10,022.4
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	953.7	0.0	0.0	762.3	1,659.5	1,571.5	1,610.6	1,652.0	1,812.8	10,022.4
Plus Outfitting and Post Deliver	0.0	0.0	0.0	0.0	0.0	0.0	5.6	15.0	43.6	517.2	581.4
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL</b>	0.0	953.7	0.0	0.0	762.3	1,659.5	1,577.1	1,625.6	1,695.6	2,330.0	10,603.8
Unit Cost (Ave. End Cost)	0.0	953.7	0.0	0.0	762.3	829.8	785.8	805.3	826.0	906.4	835.2

**MISSION:** Functional replacement for LKA 113, LPD 4, LSD 36, and LST 1179 classes of Amphibious Ships in embarking, transporting, and landing elements of a Marine landing force in an assault by helicopters, landing craft, amphibious vehicles, and by a combination of these methods to conduct primary amphibious warfare mission.

**CHARACTERISTICS:**

Hull

Length overall 208.5M (684')  
 Beam 31.9M (105')  
 Displacement 25.3L MT (24.9K L)  
 Draft 7M (23')

**PRODUCTION STATUS:**

Contract Plans

Award Planned (Month) 9901 Dec-98  
 Months to Complete  
 a) Award to Delivery 57  
 b) Const. Start to Delivery 45  
 Commissioning Date TBD  
 Completion of Fitting-Out Aug-03

Armament

RAM Missile System  
 SPQ-9B  
 AN/SPS-48E (Refurb)  
 AN/SPS-67(V)3 Radar  
 25MM M242 MK 38 Gun Sys  
 50 CAL MACH GUN  
 TISS  
 NULKA  
 VLS (16 cell)\*\*  
 ESSM\*\*

Major Electronics

EXCOMM  
 SSDS  
 ACDS BLK 1  
 CEC  
 JMCIS  
 MK 12 AIMS IFF  
 AN/SLQ-32(V)2 (Refurb)

\*\* ONLY ON FY00 & OUT SHIPS

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED  
CLASSIFICATION

P-8B EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Basic/Escalation

Ship Type: LPD 17

<u>I. Design Schedule</u>	<u>Start</u>	<u>Complete</u>
Preliminary Design	JANUARY 1993	NOVEMBER 1993
Contract Design	DECEMBER 1993	MARCH 1996
Issue Date for TOR	-	SEP 1988
Detail Design	DECEMBER 1996	OCTOBER 1998

II. Classification of Cost Estimate

CLASS C

<u>III. Basic Construction/Conversion</u>	<u>FY96</u>	<u>FY99</u>
a. RFP Response Date	JUNE 1996	JUNE 1996
b. Award Date	DECEMBER 1996	DECEMBER 1998
c. Contract Type	CPAF	CPAF

IV. Escalation

Base Date	FORWARD PRICED	FORWARD PRICED
-----------	-------------------	-------------------

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPONS SYSTEM COST ANALYSIS (EXHIBIT P-5)

BUDGET ACTIVITY: 3  
AMPHIBIOUS SHIPS

P-1 ITEM NOMENCLATURE: LPD-17  
AMPHIBIOUS TRANSPORT DOCK

SUBHEAD: 8317

ELEMENT OF COST	FY 1996		FY 1998		FY 1999	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	0	0	1	0
BASIC CONST/CONVERSION		664,253		0		528,849
CHANGE ORDERS		46,500		0		24,360
ELECTRONICS		142,945		0		132,130
PROPULSION EQUIPMENT		0		0		0
HM&E		22,191		0		18,475
OTHER COST		18,072		0		7,635
ORDNANCE		59,700		0		50,815
ESCALATION		0		0		0
TOTAL SHIP ESTIMATE		953,661		0		762,264
NET P-1 LINE ITEM		953,661		0		762,264

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type: LPD 17

	( 1 )		( 1 )	
	FY 96		FY 99	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
<b>ELECTRONIC EQUIPMENT</b>				
a. P-35 Items				
1. EXCOMM (Turnkey)	1	57,080	1	58,235
2. SSDS (Mark 1 Mod 0)	1	16,000	1	10,140
3. ACDS Block 1	1	11,910	1	8,195
4. CEC (AN/USG-2)	1	5,330	1	5,895
5. JMCIS	1	4,730	1	3,675
6. MK 12 AIMS IFF	1	5,490	1	5,330
7. AN/SLQ-32(V)2 (Refurb)	1	2,005	1	2,665
Subtotal		102,545		94,135
b. Major Items				
1. THERMAL IMAGING SENSOR SYSTE	1	2,075	1	2,110
2. NULKA	1	3,500	1	1,750
3. AMPHIB ASSAULT DIR SYSTEM	1	3,560	1	3,465
4. BATTLE FORCE TACTICAL TRAINER	1	6,500	1	5,500
5. NAVSSI (AN/SSN-6)	1	1,465	1	535
Subtotal		17,100		13,360
c. Other Electronics		23,300		24,635
<b>TOTAL ELECTRONICS</b>		<b>142,945</b>		<b>132,130</b>

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type: LPD 17	(1)		(1)	
	FY 96		FY 99	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
HM&E EQUIPMENT				
a. P-35 Items				
NONE				
Subtotal		0		0
b. Major Items				
1. Boats (13M' PE, 13M' UB)	2	710	2	690
2. Boat (7M' RIB)	1	155	1	155
3. CCTV, Site 400	1	340	1	330
4. Truck, Forklift	5	600	5	610
Subtotal		1,805		1,785
c. Other HM&E		20,386		16,690
TOTAL HM&E		22,191		18,475

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY 1998 BUDGET ESTIMATE  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type: LPD 17

	(1)		(1)	
	FY 96		FY 99	
	<u>QTY</u>	<u>TOT COST</u>	<u>QTY</u>	<u>TOT COST</u>
ORDNANCE EQUIPMENT				
a. P-35 Items				
1. RAM Missile System	2	19,900	2	20,500
2. AN/SPS-48E (Refurb)	1	9,230	1	7,985
3. SPQ-9B	1	5,740	1	5,470
Subtotal		34,870		33,955
b. Major Items				
1. 25MM M242 MK38 Gun Sys	3	775	3	750
2. 50 CAL Machine Gun	4	65	4	60
3. Flight Cntrl & Instrument Landing System	1	485	1	470
Subtotal		1,325		1,280
c. Other Ordnance		23,505		15,580
TOTAL ORDNANCE		59,700		50,815

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 1998 BUDGET ESTIMATES

FEBRUARY 1997

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LPD 9601	TBD	1996	DECEMBER 1996	OCTOBER 1998	SEPTEMBER 2002
LPD 9901	TBD	1999	DECEMBER 1998	DECEMBER 1999	AUGUST 2003
LPD 0001	TBD	2000	NOVEMBER 1999	NOVEMBER 2000	JUNE 2004
LPD 0002	TBD	2000	NOVEMBER 1999	MAY 2001	DECEMBER 2004
LPD 0101	TBD	2001	NOVEMBER 2000	NOVEMBER 2001	JUNE 2005
LPD 0102	TBD	2001	NOVEMBER 2000	MAY 2002	DECEMBER 2005
LPD 0201	TBD	2002	NOVEMBER 2001	NOVEMBER 2002	JUNE 2006
LPD 0202	TBD	2002	NOVEMBER 2001	MAY 2003	DECEMBER 2006
LPD 0301	TBD	2003	NOVEMBER 2002	NOVEMBER 2003	JUNE 2007
LPD 0302	TBD	2003	NOVEMBER 2002	MAY 2004	DECEMBER 2007

THIS PAGE LEFT INTENTIONALLY BLANK



CLASSIFICATION: UNCLASSIFIED

<b>BUDGET ITEM JUSTIFICATION SHEET (P-40)</b>	<b>DATE:</b>
FY 1998 Budget Estimates (\$M)	<b>FEBRUARY 1997</b>

	APPROPRIATION/BUDGET ACTIVITY BA #5 AUXILIARIES AND CRAFT					P-1 ITEM NOMENCLATURE FAST PATROL CRAFT					
	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLET	TOTAL PROGRAM
QUANTITY	0	1	0	0	0	0	0	0	0	0	1
End Cost	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Plus Outfitting and Post Delive	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.2
Unit Cost (Ave. End Cost)	0.0	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.2

**MISSION: TO SUPPORT NAVAL FORCES IN LITTORAL AND COASTAL OPERATIONS.**

**Characteristics:**

**Hull**  
**Length overall**  
**Beam**  
**Displacement**  
**Draft**

**Production Status:**

**Contract Plans**  
**Award Planned (Month)**  
**Months to Complete**  
     a) Award to Delivery  
     b) Construction Start to Delivery  
**Commissioning Date**  
**Completion of**  
     Fitting-Out

**Armament:**

**TBD**

**Major Electronics:**

No requirement has been identified for Fast Patrol Craft, therefore it has been offered up as a recission.

THIS PAGE LEFT INTENTIONALLY BLANK

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 1998 Budget Estimates (\$M)									DATE: FEBRUARY 1997		
APPROPRIATION/BUDGET ACTIVITY BA # 5 Auxiliaries and Craft							P-1 ITEM NOMENCLATURE AE(C) KILAUEA CLASS/SURIBACHI CLASS				
	PRIOR YEAR	FY 1996*	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FO COMPLETE	TOTAL PROGRAM
QUANTITY	1	1	1	0	0	0	0	0	0	0	3
End Cost	41.3	40.0	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.5
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	41.3	40.0	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.5
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	41.3	40.0	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.5
Plus Outfitting and Post De	0.2	7.5	2.8	5.5	2.6	1.6	0.0	0.0	0.0	0.0	20.2
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	41.5	47.5	42.0	5.5	2.6	1.6	0.0	0.0	0.0	0.0	140.7
Unit Cost (Ave. End Cost)	41.3	40.0	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40.2

MISSION:  
OPERATES AS A UNIT OF AN UNDERWAY REPLENISHMENT GROUP TO DELIVER AMMUNITION TO THE FLEET AT SEA.  
\* Reflect +\$9.999M reprogramming from AFS(C) program

**Production Status:**

**Characteristics:**

<b>Hull</b>		<b>Contract Plans</b>
Length overall	564'	Award Planned (Month)
Beam	81'	Months to Complete
Displacement	20,500 TONS	a) Award to Delivery
Draft	28'	b) Const Start to Delivery
		Commissioning Date
		Completion of
		Fitting-Out

**Armament: N/A**

**Major Electronics:**



UNCLASSIFIED  
CLASSIFICATION

P-8B EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 1998 Ship Type: AE(C)

<u>I. Design Schedule</u>	<u>Start</u>	<u>Complete</u>
Preliminary Design	NA	NA
Contract Design	NA	NA
Issue Date for TLR		
Issue Date for TLS		

II. Classification of Cost Estimate NA

	FY96*	FY97
HULL#	35	34
<u>III. Basic Construction/Conversion</u>		
a. RFP Response Date	4/97	12/96
b. Award Date	6/97	2/97
c. Contract Type	FFP	FFP

<u>IV. Escalation</u>	<u>NA</u>
Base Date	
Escalation Termination Date	
Escalation (Based on Target Cost)	
Labor/Material Split	
Allowable Overhead Rate	

\*FY 1996 reflects a \$9.999M reprogramming from AFS(C) program

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 1998 BUDGET ESTIMA  
FEBRUARY 1997

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
AE(C) 35	TBD	1996*	Jun-97	Sep-97	Sep-98
AE(C) 34	TBD	1997	Feb-97	Mar-97	Mar-98

\*FY 1996 reflects \$9.999M reprogramming from AFS(C) program

<b>BUDGET ITEM JUSTIFICATION SHEET (P-40)</b> FY 1998 Budget Estimates (\$M)	DATE: <b>FEBRUARY 1997</b>
---	-------------------------------

<b>APPROPRIATION/BUDGET ACTIVITY</b> BA #5 Auxiliaries and Craft	<b>P-1 ITEM NOMENCLATURE</b> OCEANOGRAPHIC
---	---

	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
<b>QUANTITY</b>	<b>8</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>
<b>End Cost</b>	<b>579.7</b>	<b>0.0</b>	<b>97.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>677.0</b>
<b>Less Advance Procurement</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Less Escalation</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Full Funding TOA</b>	<b>579.7</b>	<b>0.0</b>	<b>97.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>677.0</b>
<b>Plus Advance Procurement</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.4</b>
<b>Total Obligational Authority</b>	<b>579.7</b>	<b>15.4</b>	<b>97.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>692.4</b>
<b>Plus Outfitting and Post Deliver</b>	<b>18.6</b>	<b>6.8</b>	<b>4.2</b>	<b>2.5</b>	<b>1.2</b>	<b>0.1</b>	<b>0.5</b>	<b>1.5</b>	<b>1.4</b>	<b>0.3</b>	<b>37.1</b>
<b>Plus Escalation</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Total</b>	<b>598.3</b>	<b>22.2</b>	<b>101.5</b>	<b>2.5</b>	<b>1.2</b>	<b>0.1</b>	<b>0.5</b>	<b>1.5</b>	<b>1.4</b>	<b>0.3</b>	<b>729.5</b>
<b>Unit Cost (Ave. End Cost)</b>	<b>72.5</b>	<b>0.0</b>	<b>48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67.7</b>

**MISSION:**  
 See Ship's Individual Sheet

**Characteristics:** See Ship's Individual Sheet     **Production Status:** See Ship's Individual Sheet

**Hull**     **Contract Plans**  
**Length overall**     **Award Planned (Month)**  
**Beam**     **Months to Complete**  
**Displacement**     a) **Award to Delivery**  
**Draft**     b) **Construction Start to Delivery**  
                          **Commissioning Date**  
                          **Completion of**  
                          **Fitting-Out**

**Armament:**     **Major Electronics:**  
 N/A     TBD

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)										DATE:	
FY 1998 Budget Estimates (\$M)										FEBRUARY 1997	
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE			
BA #5 Auxiliaries and Craft								T-AGS (OCEANOGRAPHIC SURVEY SHIPS)			
	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	5	0	1	0	0	0	0	0	0	0	6
End Cost	450.9	0.0	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	519.6
Less Advance Procurement	0.0	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	450.9	0.0	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	504.2
Plus Advance Procurement	0.0	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.4
Total Obligational Authority	450.9	15.4	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	519.6
Plus Outfitting and Post Delivery	13.4	5.0	1.5	1.4	1.2	0.1	0.5	1.5	1.4	0.3	26.3
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	464.3	20.4	54.8	1.4	1.2	0.1	0.5	1.5	1.4	0.3	545.9
Unit Cost (Ave. End Cost)	90.2	0.0	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86.6

**MISSION:**  
To conduct ocean surveys and provide essential geophysical (Bathymetric, Gravity, and Geomagnetic) and Scientific Data.

<b>Characteristics:</b> MONOHULL	<b>Production Status:</b>	<b>FY 94</b>	<b>FY 97</b>
Hull 330FT	Contract Plans	04/93	04/93
Length overall 58FT	Award Planned (Month)	11/94	01/97
Beam 4726FT	Months to Complete	40	40
Displacement 19FT	a) Award to Delivery	40	40
Draft	b) Construction Start to Delivery	37	30
	Commissioning Date	10/96	01/99
	Completion of Fitting-Out	05/98	06/00

**Armament:**  
N/A

**Major Electronics:**

Mission Payload	
Navigation Radars	Commercial
SATNAV	Commercial
Fathometer	Commercial
Communication System	Commercial

CLASSIFICATION: UNCLASSIFIED



WEAPON SYSTEM ADVANCE PROCUREMENT EXHIBIT (COMPARISON OF REQUEST TO EXECUTION) <i>(TOA, Dollars in Thousands)</i>						Budget Year for Fiscal Year Program FY1998 FOR FY1997 Date: FEB 97	
Weapon System Type (Model/Series)	First System Award Date	First System Completion Date			Interval between System Completion (Months)		
Advance Procurement/Advance funding Items	Quantity	Date Contract Award Planned/Required	Delivery Date of First Equipment Required	Production Lead Time in Months (Adm/Prod) - Total	Unit Cost	Total Cost	
TAGS 64							
1. HYDROGRAPHIC SURV LAUNCHES & SHIP CFE COMPONENTS	VARIOUS	Dec-96	Jun-97	12	7,419	7,419	
2. MISSION ELECTRONIC AND MULTIBEAM SONAR	VARIOUS	Dec-96	Apr-97	12	8,000	8,000	
3.							
4.							
5.							
6.							
7.							
TOTAL					15,419	15,419	
<b>Narrative Description</b>							
The FY96 Advance Procurement will be used to exercise priced options for Government Furnished Equipment such as Mission Electronics and Multi-beam Sonar. GFE Priced options; start to expire on 9 Apr 1996. In addition, funding will be used by current shipbuilder to procure HSL boats and other CFE components, such as propulsion Z-drives and diesel - electric generator sets.							

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

**WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)**

APPROPRIATION:  
SHIPBUILDING AND CONVERSION, NAVY

---

BUDGET ACTIVITY: 5                      P-1 ITEM NOMENCLATURE: TAGS 60 CLASS                      SUBHEAD: 8599  
AUXILIARY AND CRAFT

---

	FY 1994		FY 1997	
ELEMENT OF COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0
BASIC CONST/CONVERSION		52,028		51,787
CHANGE ORDERS		2,500		2,600
ELECTRONICS		9,607		10,620
PROPULSION EQUIPMENT		0		0
HM&E		1,799		2,312
OTHER COST		602		1,362
ORDNANCE		0		0
ESCALATION		0		0
TOTAL SHIP ESTIMATE		66,536		68,681
LESS ADVANCE PROCUREMENT		0		15,419
NET P-1 LINE ITEM		66,536		53,262

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NA<sup>1</sup>  
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 97 Ship Type: TAGS (OCEANOGRAPHIC SURVEY SHIP)

I. Design Schedule

Start

Complete

Preliminary Design	OPTION SHIP
Contract Design	
Issue Date for TLR	
Detail Design	

II. Classification of Cost Estimate

III. Basic Construction/Conversion

a. RFP Response Date	N/A
b. Award Date	13 JAN 97
c. Contract Type	FFP

IV. Escalation

Base Date	N/A
Escalation Termination Date	N/A
Escalation (Based on Target Cost)	N/A
Labor/Material Split	N/A
Allowable Overhead Rate	N/A

UNCLASSIFIED  
CLASSIFICATION

P-5B EXHIBIT  
FY1998  
BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type: TAGS (OCEANOGRAPHIC SURVEY SHIP)

FY 97

QTY TOT COST

HM&E EQUIPMENT

a. P-35 Items

- 1.
- 2.
- 3.
- 4.
- 5.

Subtotal

b. Major Items

1. Mission Equipment	103
2. HM&E Engineering	1835
3. HM&E Testing & Integration	20
4. SUPSHIP Services	20

Subtotal 1978

c. Other HM&E 84

TOTAL HM&E 2,062

UNCLASSIFIED  
CLASSIFICATION

P-5B EXHIBIT  
FY1998  
BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type: TAGS (OCEANOGRAPHIC SURVEY SHIP)

FY 97

QTY TOT COST

ELECTRONICS EQUIPMENT

a. P-35 Items

- 1.
- 2.
- 3.
- 4.
- 5.

Subtotal

b. Major Items

1. Mission Equipment	3717
2. Electronics Services	2655
3. Multibeam Sonar	3398
4. Electronics Engineering Support	850

Subtotal 10620

c. Other Electronics 0

TOTAL ELECTRONICS 10,620

CLASSIFICATION: UNCLASSIFIED

<b>BUDGET ITEM JUSTIFICATION SHEET (P-40)</b>										<b>DATE:</b>	
<b>FY 1998 Budget Estimates (\$M)</b>										<b>FEBRUARY 1997</b>	
<b>APPROPRIATION/BUDGET ACTIVITY</b>								<b>P-1 ITEM NOMENCLATURE</b>			
<b>BA #5 Auxiliaries and Craft</b>								<b>AGOR (OCEANOGRAPHIC RESEARCH SHIP)</b>			
	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
<b>QUANTITY</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>
End Cost	128.8	0.0	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	172.9
Less Advance Pr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TO	128.8	0.0	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	172.9
Plus Advance Pr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligation:	128.8	0.0	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	172.9
Plus Outfitting at	5.2	1.8	2.7	1.1	0.0	0.0	0.0	0.0	0.0	0.0	10.8
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total</b>	<b>134.0</b>	<b>1.8</b>	<b>46.8</b>	<b>1.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>183.7</b>
Unit Cost (Ave. E	42.9	0.0	44.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.2

**MISSION:**  
To conduct general purpose oceanographic research in coastal and deep ocean areas.

<p><b>Characteristics:</b> SWATH</p> <p>Hull</p> <p>Length overall</p> <p>Beam</p> <p>Displacement</p> <p>Draft</p> <p><b>Armament:</b></p>	<p><b>Production Status:</b></p> <p>Contract Plans           TBD</p> <p>Award Planned (Month)   TBD</p> <p>Months to Complete       TBD</p> <p>    a) Award to Delivery</p> <p>    b) Construction Start to Delivery</p> <p>Commissioning Date</p> <p>Completion of</p> <p>    Fitting-Out</p> <p><b>Major Electronics:</b></p> <p>TBD</p>
---	--

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)  
CONVERSION, NAVY

---

BUDGET ACTIVITY: 5 P-1 ITEM NOMENCLATURE: AGOR 25/AGOR (SW) SUBHEAD: 8599  
AUXILIARY AND CRAFT

---

ELEMENT OF COST	FY 1994		FY 1997	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0
BASIC CONST/CONVERSION		35,031		34,900
CHANGE ORDERS		1,413		3,500
ELECTRONICS		1,080		800
PROPULSION EQUIPMENT		0		0
HM&E		4,861		4,000
OTHER COST		1,004		858
ORDNANCE		0		0
ESCALATION		3,928		0
TOTAL SHIP ESTIMATE		47,317		44,058
NET P-1 LINE ITEM		47,317		44,058

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NA<sup>1</sup>  
Analysis of Ship Cost Estimates - Basic/Escalation

Fiscal Year: 97 Ship Type: TAGS (OCEANOGRAPHIC SURVEY SHIP)

<u>I. Design Schedule</u>	<u>Start</u>	<u>Complete</u>
Preliminary Design	OPTION SHIP	
Contract Design	N/A	
Issue Date for TLR		
Detail Design		

II. Classification of Cost Estimate

III. Basic Construction/Conversion

a. RFP Response Date	N/A
b. Award Date	13 JAN 97
c. Contract Type	FFP

IV. Escalation

Base Date	N/A
Escalation Termination Date	N/A
Escalation (Based on Target Cost)	N/A
Labor/Material Split	N/A
Allowable Overhead Rate	N/A



UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY1998  
BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type: AGOR(SW) OCEANOGRAPHIC RESEARCH SHIP

FY 97

QTY TOT COST

HM&E EQUIPMENT

a. P-35 Items

- 1.
- 2.
- 3.
- 4.
- 5.

Subtotal

b. Major Items

1. Mission Equipment	3000
2. HM&E Engineering	750
3. HM&E Testing & Integration	200
4. SUPSHIP Services	50

Subtotal 4000

c. Other HM&E 0

TOTAL HM&E 4,000

UNCLASSIFIED  
CLASSIFICATION

P-8A EXHIBIT  
FY1998  
BUDGET ESTIMATES  
FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
Analysis of Ship Cost Estimates - Major Equipment  
(Dollars in Thousands)

Ship Type: AGOR(SW) OCEANOGRAPHIC RESEARCH SHIP

FY 97

QTY TOT COST

ELECTRONICS EQUIPMENT

a. P-35 Items

- 1.
- 2.
- 3.
- 4.
- 5.

Subtotal

b. Major Items

1. Mission Equipment	700
2. Electronics Services	100
3. Multibeam Sonar	0
4. Electronics Engineering Support	0

Subtotal 800

c. Other Electronics 0

TOTAL ELECTRONICS 800

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 1998 BUDGET ESTIMATE

FEBRUARY 1997

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
AGOR 24	Halter	92	Jan-93	Apr-93	Nov-96
AGOR 25	Halter	94	Feb-94	May-94	Apr-97
AGOR(SW)	TBD	97	TBD	TBD	TBD
TAGS 60	Halter	90	Jan-91	Apr-92	Dec-94
TAGS 61	Halter	90	Jan-91	May-92	May-95
TAGS 62	Halter	92	May-92	Sep-92	Jul-96
TAGS 63	Halter	94	Oct-94	Mar-95	Feb-98
TAGS 64	Halter	97	Jan-97	Jul-98	Jan-00

THIS PAGE LEFT INTENTIONALLY BLANK

EXHIBIT P-9A  
 FY 1998 BUDGET ESTIMATE  
 FEBRUARY 1997

SHIPBUILDING AND CONVERSION, NAVY  
 SERVICE CRAFT  
 (\$ In MILLIONS)

<u>Craft Type/ Description</u>	<u>Unit Cost</u>	FY96		FY97		FY98		FY99	
		<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>	<u>Qty</u>	<u>Amount</u>
APL (Barracks C 16,930						2	33,859		
TOTAL		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2</u>	<u>33,859</u>	<u>0</u>	<u>0</u>

BUDGET ITEM JUSTIFICATION SHEET (P-40)  
 FY 1998 Budget Estimates (\$M)

DATE:  
 FEBRUARY 1997

APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE			
BA # 5 Auxiliaries and Craft								YDT DIVING TENDER			
	PRIOR YEAR	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	2	0	0	0	0	0	0	0	0	0	2
End Cost	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.6
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.6
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.6
Plus Outfitting and Post Deli	0.0	0.0	0.1	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.4
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	14.6	0.0	0.1	0.3	0.0	0.0	0.0	0.0	0.0	0.0	15.0
Unit Cost (Ave. End Cost)	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.5

MISSION:

USED TO SUPPORT DIVER TRAINING AND OTHER OPERATIONAL DIVING MISSIONS.

		<b>Production Status:</b>	FY94	FY95
			YDT 17	YDT 18
<b>Characteristics:</b>		Contract Plans	FFP	FFP
<u>Hull</u>		Award Planned (Month)	2/97	2/97
Length overall	30 METERS	Months to Complete		
Beam	8 METERS	a) Award to Delivery	20	22
Displacement	140 METRIC TONS	b) Const Start to Deli	20	20
Draft	3 METERS	Commissioning Date	TBD	TBD
		Completion of		
		Fitting-Out	10/98	12/98
<b>Armament:</b>	N/A	<b>Major Electronics:</b>		

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIM  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AN WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)  
CONVERSION, NAVY

BUDGET ACTIVITY: 5		P-1 ITEM NOMENCLATURE:		SUBHEAD: 8552	
AUXILIARIES AND CRAFT		YDT DIVING TENDER			
		FY 1994		FY 1995	
ELEMENT OF COST	QTY TOT COST	QTY TOT COST			
PLAN COSTS	1 0	1 0			
BASIC CONST/CONVERSION	6,900	4,000			
CHANGE ORDERS	870	270			
ELECTRONICS	0	0			
PROPULSION EQUIPMENT	0	0			
HM&E	975	849			
OTHER COST	330	442			
ORDNANCE	0	0			
ESCALATION	0	0			
TOTAL SHIP ESTIMATE	9,075	5,561			
NET P-1 LINE ITEM	9,075	5,561			

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 1998 BUDGET EST  
FEBRUARY 1997

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
YDT 17	TBD	1994	Feb-97	Feb-97	Oct-98
YDT 18	TBD	1995	Feb-97	Apr-97	Dec-98



BUDGET ITEM JUSTIFICATION SHEET (P-40)  
 FY 1998 Budget Estimates (\$M)

DATE:  
 FEBRUARY 1997

APPROPRIATION/BUDGET ACTIVITY BA # 5 Auxiliaries and Craft								P-1 ITEM NOMENCLATURE APL			
	PRIOR YEAR	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	3	0	0	2	0	0	0	0	0	0	5
End Cost	91.9	0.0	0.0	33.9	0.0	0.0	0.0	0.0	0.0	0.0	125.8
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	91.9	0.0	0.0	33.9	0.0	0.0	0.0	0.0	0.0	0.0	125.8
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	91.9	0.0	0.0	33.9	0.0	0.0	0.0	0.0	0.0	0.0	125.8
Plus Outfitting and Post Deli	0.0	0.0	0.9	0.1	0.6	0.0	0.0	0.0	0.0	0.0	1.6
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	91.9	0.0	0.9	34.0	0.6	0.0	0.0	0.0	0.0	0.0	127.4
Unit Cost (Ave. End Cost)	30.6	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	25.5

MISSION:  
 PROVIDES BERTHING ACCOMODATIONS FOR SHIP DUTY CREWS AND MESSING AND LOCKERS FOR ENTIRE CREW DURING AVAILABILITY PERIODS.

	APL (LARGE) (MAXIMUM)	APL (SMALL) (MAXIMUM)	Production Status	FY9801	FY9802
<u>Characteristics:</u>			<u>Contract Plans</u>		
<u>Hull</u>			<u>Award Planned (Month)</u>	11/97	1197
Length overall	110 METERS	82 METERS	<u>Months to Complete</u>		
Beam	29 METERS	21 METERS	a) Award to Delivery	24	26
Displacement	NOT SPECIFIED	NOT SPECIFIED	b) Construction Start to Delivery	21	21
Draft	3.5 METERS	2.75 METERS	<u>Commissioning Date</u>	11/99	01/00
			<u>Completion of</u>		
			<u>Fitting-Out</u>	11/99	01/00
<u>Armament:</u>		<u>Major Electronics:</u>			
NONE		NONE			

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIM  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5 P-1 ITEM NOMENCLATURE: APL SUBHEAD: 8552  
AUXILIARIES AND CRAFT

ELEMENT OF COST	FY 1991		FY 1993		FY 1994		FY 1998	
	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	1	0	1	0	1	0	2	0
BASIC CONST/CONVERSION		23,171		22,373		18,586		31,305
CHANGE ORDERS		3,000		2,500		930		1,400
ELECTRONICS		0		0		0		0
PROPULSION EQUIPMENT		0		0		0		0
HM&E		0		0		0		0
OTHER COST		1,076		704		395		1,154
ORDNANCE		0		0		0		0
ESCALATION		0		0		0		0
PROGRAM MANAGER'S GROW		11,956		7,227				
TOTAL SHIP ESTIMATE		39,203 <u>_A/</u>		32,804 <u>_A/</u>		19,911 <u>_B/</u>		33,859 <u>_B/</u>
NET P-1 LINE ITEM		39,203		32,804		19,911		33,859

\_A/ New Construction or Acquisition and Conversion APL (Large)

\_B/ New Construction or Acquisition and Conversion of APL (Small)

UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 1998 BUDGET EST  
FEBRUARY 1997

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
APL 61	HALTER MARINE	1991	Sep-95	Dec-95	Sep-97
APL 62	HALTER MARINE	1993	Sep-95	Apr-96	Jan-98
APL 63	TBD	1994	Sep-97	Sep-97	Sep-99
APL 9801	TBD	1998	Sep-97	Jan-98	Jan-00
APL 9802	TBD	1998	Sep-97	Jan-98	Jan-00

THIS PAGE LEFT INTENTIONALLY BLANK

CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40) FY 1998 Budget Estimates (\$M)										DATE: FEBRUARY 1997	
APPROPRIATION/BUDGET ACTIVITY BA 5 AMPHIBIOUS SHIPS					P-1 ITEM NOMENCLATURE: LCAC LANDING CRAFT AIR CUSHION						
	PRIOR YEARS	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	0	0	0	0	0	0	0
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Advance Procurement	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9
Plus Cost to Complete	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9
Plus Outfitting and Post Delive	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.9
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**MISSION:** LCAC Service Life Extension Program (SLEP) is intended to assure continuation of the over-the-horizon amphibious assault capability extending the craft service life from the current service life of twenty years to thirty years. Modifications to improve corrosion resistance, development of an enhanced TF40B engine, an improved skirt system and improvements to craft electrical, electronic and communication/navigation systems are currently being evaluated.

<b>Characteristics:</b>		<b>Production Status:</b>	
<b>Hull</b>		Award Planned (Month)	TBD
Length overall	TBD	Months to Complete	
Beam	TBD	a) Award to Delivery	TBD
Displacement	TBD	b) Construction Start to Delivery	
Draft	TBD	Commissioning Date	N/A
		Completion of Fitting-Out	TBD
<b>Armament:</b>		<b>Major Electronics:</b>	
TBD		TBD	

CLASSIFICATION: UNCLASSIFIED

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5  
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: LCAC  
LANDING CRAFT AIR CUSHION

SUBHEAD: 8575  
AP

FY 1997

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	0	0
BASIC CONST/CONVERSION		2,930
CHANGE ORDERS		0
ELECTRONICS		0
PROPULSION EQUIPMENT		0
HM&E		0
OTHER COST		0
ORDNANCE		0
ESCALATION		0
TOTAL SHIP ESTIMATE		2,930
ADVANCE PROCUREMENT FY 98		2,930
NET P-1 LINE ITEM		0

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 1998 BUDGET ESTIMATE

FEBRUARY 1997

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
LCAC	TBD	1997	TBD	TBD	TBD

THIS PAGE LEFT INTENTIONALLY BLANK



CLASSIFICATION: UNCLASSIFIED

BUDGET ITEM JUSTIFICATION SHEET (P-40)										DATE:	
FY 1998 Budget Estimates (\$M)										Feb-97	
APPROPRIATION/BUDGET ACTIVITY										P-1 ITEM NOMENCLATURE	
BA 5, Auxiliaries and Craft										OUTFITTING	
QUANTITY	PRIOR YEARS*	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	638.1	129.9	44.0	28.1	98.9	148.9	151.5	116.0	136.7	2,226.3	3,718.4
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	638.1	129.9	44.0	28.1	98.9	148.9	151.5	116.0	136.7	2,226.3	3,718.4
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	638.1	129.9	44.0	28.1	98.9	148.9	151.5	116.0	136.7	2,226.3	3,718.4
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**MISSION:**

The Outfitting Program funds acquire on board repair parts, other secondary items, equipage, recreation items, precommissioning crew support and general use consumables furnished to the shipbuilder or the fitting-out activity to fill the ship's initial allowances as defined by the baseline Coordinated Shipboard Allowance List (COSAL).

The program ensures operational readiness of ships undergoing new construction, conversion, ship life extension program and nuclear refueling. It ensures these ships receive their full allowances of spare parts and equipment which are vitally required to support the shipboard maintenance process; ensures ships are equipped with operating space items (tools, test equipment, damage control), personnel safety and survivability commodities for successful completion builder sea trials; supports shipboard maintenance and therefore achieving the OPNAV-directed Supply Readiness goals for material on board ship at delivery.

The Outfitting Program is a separate budget line item in the SCN appropriation and is not part of the end cost of the ship. It has an availability of 24 months and is subject to the Obligation and Work Limiting Date (OWLD). SCN funding for the initial fill of allowance list items is limited to those items on the COSAL and authorized requirements through the OWLD.

\*Prior Years back to FY93

DD Form 2454, JUL 88

CLASSIFICATION: UNCLASSIFIED

P-29 EXHIBIT  
 FY1998 BUDGET ESTIMATES  
 FEBRUARY 1997

	OUTFITTING			
	(\$000s)			
	<b>FY 96</b>	<b>FY 97</b>	<b>FY 98</b>	<b>FY 99</b>
SSBN	4500	2300	1200	0
SSN-688 CLASS SUBMARINES	10686	1683	97	0
SSN-21	9709	832	1559	11520
NEW SSN	0	0	0	0
CVN	14407	58	1118	29799
CVN REFUELING OVERHAULS	515	0	213	133
CG-47 AEGIS CRUISER	0	0	0	0
DDG-51	39135	11405	4312	33792
LHD-1 AMPHIBIOUS ASSAULT SHIP	11332	9239	4609	708
LPD-17	0	0	0	0
LSD-41 (CARGO VARIANT)	4985	69	410	6925
MCM MINE COUNTERMEASURES SHIP	61	0	0	0
MHC MINE HUNTER COASTAL	12571	2912	2425	304
TAO FLEET OILER	730	214	0	0
TAGOS 23	0	0	99	662
AE(C)	3046	2835	730	2565
TAE SLEP	0	0	0	0
AOE	5715	802	701	2273
AOE SLEP	0	0	0	0
AGOR/TAGS OCEANOGRAPHIC SHIPS	1842	1151	655	126
SERVICE CRAFT	59	832	0	379
AFS(C)	481	561	2	0
TAF SLEP	0	0	0	0
MCS(X)	0	305	0	0
SC 0021	0	0	0	0
PUBS	10102	8851	10010	9732
<b>TOTAL</b>	<b>129,876</b>	<b>44,049</b>	<b>28,140</b>	<b>98,918</b>

**OUTFITTING**

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1996	FY 1997	FY 1998	FY 1999	Comments
<b>CARRIER REPLACEMENT PROGRAM (CVN)</b>										
CVN	74	1988	Nov-95	Jan-96	56,525	4,473	58	0	0	CVNs require extra time to outfit due to the large volume of material. First incrementals are dropped 38 months prior to delivery.
CVN	75	1988	Jun-98	Aug-98	53,720	9,934	0	1,118	29,799	
						14,407	58	1,118	29,799	
<b>SSN-688 CLASS SUBMARINE (NUCLEAR)</b>										
SSN	766	1987	Aug-94	Aug-94	18,507	464	0	0	0	SSN 688 first incrementals are dropped up to 24-27 months prior to delivery.
SSN	769	1988	Jan-95	Jan-95	17,574	147	0	0	0	
SSN	770	1988	Jul-95	Jul-95	19,357	2,936	70	0	0	
SSN	771	1989	Aug-95	Aug-95	18,840	3,215	0	0	0	
SSN	772	1989	Jan-96	Jan-96	18,766	1,240	2	0	0	
SSN	773	1990	Aug-96	Aug-96	19,610	2,684	1,611	97	0	
						10,686	1,683	97	0	
<b>SSN-21</b>										
SSN	21	1989	May-97	May-97	19,553	6,135	7	1,355	0	Seawolf is the lead ship for a new class of submarine. Submarines are required to have all repair parts loaded aboard by "fast cruise", which occurs six months prior to ship delivery.
SSN	22	1991	Jun-98	Jun-98	20,538	3,574	825	204	11,520	
						9,709	832	1,559	11,520	
<b>CVN REFUELING OVERHAULS</b>										
CVN	65	1990	Sep-94	Dec-94	46,078	515	0	0	0	
CVN	68	1998	Mar-01	May-01	55,414	0	0	213	133	
						515	0	213	133	

**OUTFITTING**

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY 1996	FY 1997	FY 1998	FY 1999	Comments
<b>DDG-51</b>										
DDG	59	1990	Mar-95	May-95	12,811	585	0	0	0	General Purpose Electronic Test Equipment and Long Lead Time
DDG	60	1990	Mar-95	May-95	12,900	104	0	0	0	Material ordered 24 months prior to delivery.
DDG	61	1990	May-95	Jul-95	11,666	63	0	0	0	
DDG	62	1990	Jul-95	Oct-95	12,727	199	0	0	0	
DDG	63	1990	Jul-95	Sep-95	13,435	1,129	0	0	0	
DDG	64	1991	Dec-95	Mar-96	12,708	782	171	0	0	
DDG	65	1991	Dec-95	Feb-96	11,302	1,385	3	0	0	
DDG	66	1991	Jun-96	Sep-96	12,031	1,147	593	0	0	
DDG	67	1991	Mar-96	May-96	12,485	2,289	593	0	0	
DDG	68	1992	Nov-96	Mar-97	13,009	512	179	591	0	
DDG	69	1992	Aug-96	Nov-96	11,131	1,563	761	0	0	
DDG	70	1992	Apr-97	Aug-97	12,046	9,333	909	600	0	
DDG	71	1992	Apr-97	Jun-97	11,508	9,310	484	600	0	
DDG	72	1992	Sep-97	Feb-98	12,096	6,429	322	181	4,047	
DDG	73	1993	Dec-97	May-98	13,547	2,171	103	395	9,792	
DDG	74	1993	Feb-98	Apr-98	13,372	2,134	5,900	169	4,047	
DDG	75	1993	Jun-98	Oct-98	14,018	0	358	319	12,255	
DDG	76	1993	Oct-98	Mar-99	14,328	0	347	331	173	
DDG	77	1994	Mar-99	Jul-99	14,332	0	335	105	415	
DDG	78	1994	Dec-98	Feb-99	14,328	0	347	331	173	
DDG	79	1994	Feb-00	May-00	14,440	0	0	351	1,191	
DDG	80	1995	Mar-00	Jun-00	14,445	0	0	339	961	
DDG	81	1995	Jul-00	Oct-00	14,449	0	0	0	369	
DDG	82	1995	Oct-00	Jan-01	14,442	0	0	0	369	
						39,135	11,405	4,312	33,792	

**LHD-1 AMPHIBIOUS ASSAULT SHIP**

LHD	4	1989	Nov-94	Jun-95	23,583	688	0	0	0	LHDs require extra time to outfit due to the large volume of
LHD	5	1991	Jun-97	Oct-97	19,352	10,094	337	3,684	0	material. First incrementals are normally dropped 24 months
LHD	6	1994	May-98	Nov-98	26,351	550	8,902	925	102	prior to delivery.
LHD	7	1996	Dec-00	May-01	29,592	0	0	0	606	
						11,332	9,239	4,609	708	

**LSD-41 (CARGO VARIANT)**

LSD	49	1988	Nov-94	Nov-94	9,080	141	0	0	0	
LSD	50	1990	Jul-95	Jul-95	7,526	796	0	0	0	
LSD	51	1991	Mar-96	Mar-96	8,390	1,830	64	0	0	
LSD	52	1993	Apr-98	Apr-98	9,558	2,218	5	410	6,925	

**OUTFITTING**

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY	FY	FY	FY	Comments
						1996	1997	1998	1999	
						4,985	69	410	6,925	
<b>MCM MINE COUNTERMEASURES SHIP</b>										
MCM	13	1989	Dec-93	Apr-94	4,509	61	0	0		0 First incremental dropped 17 months prior to delivery due to extratime for non-magnetic spare parts.
<b>MHC MINE HUNTER COASTAL</b>										
MHC	53	1989	Aug-95	Nov-95	4,661	157	172	0	0	GPETE and LLTM are ordered 24 months prior to delivery.
MHC	54	1990	Feb-96	Apr-96	3,883	601	265	0	0	
MHC	55	1990	May-95	Sep-95	4,224	904	0	0	0	
MHC	56	1991	Jul-96	Oct-96	4,046	1,428	293	0	0	
MHC	57	1991	Jan-97	Mar-97	4,024	1,494	682	117	0	
MHC	58	1992	Jan-96	Apr-96	4,403	945	311	0	0	
MHC	59	1992	Oct-96	Dec-96	4,550	1,671	77	174	0	
MHC	60	1992	Jul-97	Sep-97	4,070	1,496	717	327	0	
MHC	61	1993	Apr-98	Jun-98	3,778	1,643	274	703	186	
MHC	62	1993	Dec-98	Mar-99	4,434	2,232	121	1,104	118	
						12,571	2,912	2,425	304	
<b>MCS CONV</b>										
MCS	9401	1994	May-96	Jul-96	6,825	0	305	0	0	
<b>TAO FLEET OILER</b>										
TAO	201	1989	Jun-95	Jul-95	9,409	218	0	0	0	TAO-198-202 cover shipbuilder On Board Repair Parts in order
TAO	203	1989	May-96	May-96	2,685	365	0	0	0	to awardbasic construction contract within available end
TAO	204	1989	Nov-95	Dec-95	2,622	147	214	0	0	cost.
						730	214	0	0	
<b>TAGOS-23</b>										
TAGOS	23	1990	Dec-98	Jul-99	5,176	0	0	99	662	
<b>AE(C)</b>										
TAE	32	1995	Nov-96	Sep-96	2,438	2,246	2	0	0	
TAE	34	1997	Mar-98	Jul-98	3,465	0	930	377	2,158	
TAE	35	1996	Sep-98	Sep-98	3,463	800	1,903	353	407	
						3,046	2,835	730	2,565	
<b>AOE</b>										
AOE	6	1987	Jan-94	Jul-94	15,002	10	0	0	0	
AOE	7	1989	Aug-94	Dec-94	15,517	51	0	0	0	
AOE	8	1990	May-95	Aug-95	14,061	249	0	0	0	
AOE	10	1993	Mar-98	May-98	13,229	5,405	802	701	2,273	

**OUTFITTING**

Ship Type	Hull Number	Program Year	Delivery Date	CFO Date	Total Costs	FY	FY	FY	FY	Comments
						1996	1997	1998	1999	
						5,715	802	701	2,273	
<b>OCEANOGRAPHIC SHIPS (AGOR/TAGS)</b>										
AGOR	24	1992	Nov-96	Oct-96	813	764	2	0	0	
AGOR	25	1994	Apr-97	Jul-97	874	421	357	95	0	
TAGS	60	1990	Dec-94	Apr-95	1,242	92	0	0	0	
TAGS	61	1990	May-95	Feb-96	1,436	217	0	0	0	
TAGS	62	1992	Jul-96	Sep-96	1,320	52	165	0	0	
TAGS	63	1994	Feb-98	May-98	1,654	296	627	560	126	
						1,842	1,151	655	126	
<b>SERVICE CRAFT</b>										
APL	61	1991	Sep-97	Sep-97	368	0	368	0	0	
APL	62	1993	Jan-98	Jan-98	368	0	368	0	0	
APL	63	1994	Sep-99	Sep-99	379	0	0	0	379	
PC	2	1990	May-93	May-93	535	24	0	0	0	
PC	5	1990	Dec-93	Dec-93	244	5	0	0	0	
PC	6	1990	Mar-94	Mar-94	371	2	0	0	0	
PC	7	1990	May-94	May-94	326	13	0	0	0	
PC	8	1990	Aug-94	Aug-94	470	15	0	0	0	
YDT	17	1994	Oct-98	Oct-98	48	0	48	0	0	
YDT	18	1995	Dec-98	Dec-98	48	0	48	0	0	
						59	832	0	379	
<b>AFS(C)</b>										
TAFS	0	1995	Jun-96	Apr-96	1,044	481	561	2	0	

CLASSIFICATION: UNCLASSIFIED

**BUDGET ITEM JUSTIFICATION SHEET (P-40)**  
**FY 1998 Budget Estimates (\$M)**

**DATE:**  
**Feb-97**

APPROPRIATION/BUDGET ACTIVITY	BA 5, Auxiliaries and Craft							P-1 ITEM NOMENCLATURE POST DELIVERY			
	PRIOR YEARS*	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	0	0	0	0	0	0	0	0	0	0	0
End Cost	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	427.2	153.8	129.1	90.2	118.0	55.2	120.8	71.2	152.9	1,621.5	2,939.9
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	427.2	153.8	129.1	90.2	118.0	55.2	120.8	71.2	152.9	1,621.5	2,939.9
Plus Outfitting and Post Delivery	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	427.2	153.8	129.1	90.2	118.0	55.2	120.8	71.2	152.9	1,621.5	2,939.9
Unit Cost (Ave. End Cost)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**MISSION:**

It is essential to deliver to the Fleet complete ships, free from both contractor and government responsible deficiencies, capable of supporting the Navy's mission from the first day of service. The Post Shakedown Availability (PSA) is a shipyard availability assigned to commence after delivery and to be completed prior to the expiration of the SCN Obligation and Work Limiting Date (OWLD) (normally established as 11 months following Completion of Fitting Out (CFO)). It is during this time that Acceptance and Final Contract Trials deficiencies will be corrected.

The purpose of the PSA is to accomplish correction of new construction deficiencies found during the shakedown period which are authorized; correction of other contractor and government responsible deficiencies previously authorized; and accomplishment of other improvements or class items as authorized. Funding is used for corrections authorized by the Ship Program Manager as a result of builders' trials (pre-delivery), acceptance or underway trials, final contract trials, trial board items, and correction of production-related defects or deficiencies which develop during the Post Delivery period.

Post Delivery funding is appropriated separately from the end cost of the ship and is usually available one month prior to delivery. It covers the fixing of government responsible items which were believed to have been complete-to-standard and/or operable at delivery. Funding is available for obligation for 24 months after appropriation, but may not extended after the OWLD.

\*Prior Years back to FY93

EXHIBIT P-30  
 FY1998 BUDGET ESTIMATES  
 FEBRUARY 1997

**POST DELIVERY**  
 (\$000)

	<u>FY 1996</u>	<u>FY 1997</u>	<u>FY 1998</u>	<u>FY 1999</u>
TRIDENT	5,621	5,222	5,638	0
SSN 21	0	22,980	5,638	19,507
SSN 688	17,274	6,180	0	0
NEW SSN	0	0	0	0
CVN	18,170	0	5,638	17,022
CVN-68 & 69R/COH	0	0	0	0
DDG	69,021	65,910	43,926	56,194
LSD (CV)	5,688	5,916	2,249	5,350
LHD	8,185	2,942	14,496	11,573
LPD	0	0	0	0
LCAC	2,164	1,449	0	422
MHC	3,403	10,655	1,476	1,462
TAO	3,336	982	0	0
TAGOS 23	0	0	0	934
OCEANOGRAPHICS	4,980	3,023	1,785	1,120
AOE	5,420	0	1,718	4,213
AE (C)	4,500	0	7,217	0
AE SLEP	0	0	0	0
AFS (C)	2,496	3,640	0	0
AFS SLEP	0	0	0	0
MCS (C)	3,525	0	0	0
AOE SLEP	0	0	0	0
CRAFT	0	196	396	181
SC-21	0	0	0	0
<b>TOTALS</b>	<b>153,783</b>	<b>129,095</b>	<b>90,177</b>	<b>117,978</b>



<u>TRIDENT - 396</u>		DATE								SHIPYARD ASSIGNED	
SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	PSA START & ESTIMATE OF <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	FY 1996	FY1997	FY1998	FY1999	POST DELIVERY WORK
SSBN 741	89	6/95	5/95	3/96 - 4/96	5,621	0	5,621	0	0	0	Kings Bay
SSBN 742	90	6/96	5/96	3/97 - 4/97	5,222	0	0	5,222	0	0	Kings Bay
SSBN 743	91	7/97	5/97	3/98 - 4/98	5,638	0	0	0	5,638	0	TBD
<b>TOTAL SSBN</b>					<b>16,481</b>	<b>0</b>	<b>5,621</b>	<b>5,222</b>	<b>5,638</b>	<b>0</b>	

<u>SSN-21 - 350</u>		DATE								SHIPYARD ASSIGNED	
SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	PSA START & ESTIMATE OF <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	FY 1996	FY1997	FY1998	FY1999	POST DELIVERY WORK
SSN 21	89	5/97	4/97	9/97 - 6/98	22,980	0	0	22,980	0	0	EB DIV
SSN 22	91	6/98	5/98	TBD	25,145	0	0	0	5,638	19,507	EB DIV
					<b>48,125</b>	<b>0</b>	<b>0</b>	<b>22,980</b>	<b>5,638</b>	<b>19,507</b>	

<u>SSN-688 - 393</u>		DATE								SHIPYARD ASSIGNED	
SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	PSA START & ESTIMATE OF <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	FY 1996	FY1997	FY1998	FY1999	POST DELIVERY WORK
SSN 769	88	1/95	12/94	8/95 - 2/96	6,700	6,400	300	0	0	0	NNS & DD CO
SSN 770	88	7/95	6/95	2/96 - 8/96	4,244	0	4,244	0	0	0	NNS & DD CO
SSN 771	89	8/95	7/95	4/96 - 9/96	6,500	0	6,500	0	0	0	EB DIV
SSN 772	89	1/96	12/95	8/96 - 2/97	6,230	0	6,230	0	0	0	NNS & DD CO
SSN 773	90	8/96	7/96	2/97 - 12/97	6,180	0	0	6,180	0	0	NNS & DD CO
					<b>29,854</b>	<b>6,400</b>	<b>17,274</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	

<u>CVN - 312</u>		DATE								SHIPYARD ASSIGNED	
SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	PSA START & ESTIMATE OF <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	FY 1996	FY1997	FY1998	FY1999	POST DELIVERY WORK
CVN 74	88	11/95	10/95	7/96 - 10/96	18,170	0	18,170	0	0	0	NNS & DD CO
CVN 75	88	6/98	5/98	1/99 - 5/99	22,660	0	0	0	5,638	17,022	NNS & DD CO
CVN 77	02				46,600						
<b>TOTAL CVN</b>					<b>87,430</b>	<b>0</b>	<b>18,170</b>	<b>0</b>	<b>5,638</b>	<b>17,022</b>	

<u>DDG 51 - 400</u>		DATE								SHIPYARD ASSIGNED	
SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	FUNDS <u>REQ</u>	PSA START & ESTIMATE OF <u>COMPLETION</u>	ESTIMATE OF <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	FY 1996	FY1997	FY1998	FY1999	POST DELIVERY WORK
DDG 59	90	3/95	2/95	10/95 - 12/95	15,130	10,243	4,887	0	0	0	PHNSY
DDG 60	90	3/95	2/95	1/96 - 3/96	20,956	11,085	9,871	0	0	0	PHNSY
DDG 61	90	5/95	4/95	2/96 - 4/96	14,529	6,143	8,386	0	0	0	ISI
DDG 62	90	7/95	6/95	5/96 - 8/96	13,490	2,853	10,637	0	0	0	SWM
DDG 63	90	7/95	6/95	4/96 - 6/96	11,172	1,353	9,819	0	0	0	SWM
DDG 64	91	12/95	11/95	9/96 - 12/96	15,076	5,226	9,850	0	0	0	BIW
DDG 65	91	12/95	11/95	9/96 - 12/96	13,236	2,223	11,013	0	0	0	SWM
DDG 66	91	6/96	5/96	1/97 - 5/97	13,298	0	1,358	11,940	0	0	BIW
DDG 67	91	3/96	2/96	1/97 - 3/97	13,833	0	1,950	11,883	0	0	ISI
DDG 68	92	11/96	10/96	9/97 - 11/97	13,447	0	500	12,947	0	0	BIW

**DDG 51 - 400 (Continued)**

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	DATE FUNDS <u>REQ</u>	PSA START & ESTIMATE OF <u>COMPLETION</u> <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	FY 1996	FY1997	FY1998	FY1999	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
DDG 69	92	8/96	7/96	6/97- 9/97	0	750	12,707	0	0	0 SWM
DDG 70	92	4/97	3/97	3/98- 5/98	0	0	10,473	8,504	0	0 PHNSY
DDG 71	92	4/97	3/97	2/98- 5/98	0	0	4,260	10,112	0	0 ISI
DDG 72	92	9/97	8/97	8/98- 11/98	0	0	1,700	13,071	0	0 BIW
DDG 73	93	12/97	11/97	1/99- 4/99	0	0	0	3,277	11,169	0 WEST COAST TBD
DDG 74	93	2/98	1/98	11/98- 2/99	0	0	0	3,873	11,127	0 ISI
DDG 75	93	6/98	5/98	5/99- 8/99	0	0	0	1,490	15,271	0 BIW
DDG 76	93	10/98	9/98	9/99- 12/99	0	0	0	3,599	10,000	0 WEST COAST TBD
DDG 77	94	3/99	2/99	2/00 - 5/00	0	0	0	0	3,414	0 WEST COAST TBD
DDG 78	94	12/98	11/98	9/99 - 12/99	0	0	0	0	5,213	0 ISI
				<b>TOTAL DDG</b>	<b>39,126</b>	<b>69,021</b>	<b>65,910</b>	<b>43,926</b>	<b>56,194</b>	

**LSD (CV) - 377**

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	DATE FUNDS <u>REQ</u>	PSA START & ESTIMATE OF <u>COMPLETION</u> <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	FY 1996	FY1997	FY1998	FY1999	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
LSD 50	90	7/95	6/95	6/96 - 8/96	2,000	4,788	0	0	0	0 Metro Machine
LSD 51	91	3/96	2/96	11/96- 2/97	0	900	5,916	0	0	0 Metro Machine
LSD 52	93	4/98	3/98	1/99- 3/99	0	0	0	2,249	5,350	0 NASSCO
				<b>21,203</b>	<b>2,000</b>	<b>5,688</b>	<b>5,916</b>	<b>2,249</b>	<b>5,350</b>	

**LHD - 377**

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	DATE FUNDS <u>REQ</u>	PSA START & ESTIMATE OF <u>COMPLETION</u> <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	FY 1996	FY1997	FY1998	FY1999	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
LHD 4	89	11/94	10/94	3/96- 5/96	4,900	8,185	0	0	0	0 LBNSY
LHD 5	91	6/97	4/97	8/98 - 9/98	0	0	2,942	10,964	0	0 TBD
LHD 6	94	5/98	4/98	5/99 - 7/99	0	0	0	3,532	11,573	0 TBD
				<b>TOTAL LHD</b>	<b>4,900</b>	<b>8,185</b>	<b>2,942</b>	<b>14,496</b>	<b>11,573</b>	

**LCAC - 377**

SHIPTYPE/ <u>HULL</u>	FY	DELIVERY <u>DATE</u>	DATE FUNDS <u>REQ</u>	PSA START & ESTIMATE OF <u>COMPLETION</u> <u>TOTAL COSTS</u>	PRIOR <u>YEARS</u>	FY 1996	FY1997	FY1998	FY1999	SHIPYARD ASSIGNED <u>POST DELIVERY WORK</u>
LCAC 81	92	10/95	9/95	10/95- 12/95	0	372	0	0	0	
LCAC 82	92	12/95	11/95	12/95- 2/96	0	372	0	0	0	
LCAC 83	92	2/96	1/96	2/96- 4/96	0	372	0	0	0	
LCAC 84	92	4/96	3/96	4/96- 6/96	0	372	0	0	0	
LCAC 85	92	7/96	6/96	7/96- 9/96	0	372	0	0	0	
LCAC 86	92	9/96	8/96	9/96- 11/96	0	304	0	0	0	
LCAC 87	92	11/96	10/96	11/96- 1/97	0	0	373	0	0	
LCAC 88	92	2/97	1/97	2/97- 4/97	0	0	373	0	0	
LCAC 89	92	4/97	3/97	4/97- 6/97	0	0	325	0	0	
LCAC 90	92	9/97	8/97	9/97- 11/97	0	0	378	0	0	
LCAC 91	92	12/98	11/98	12/98- 2/99	0	0	0	0	422	
				<b>TOTAL LCAC</b>	<b>0</b>	<b>2,164</b>	<b>1,449</b>	<b>0</b>	<b>422</b>	

<u>MHC - 303</u>		DATE		PSA START & ESTIMATE OF COMPLETION	TOTAL COSTS	PRIOR YEARS	SHIPYARD ASSIGNED				
SHIPTYPE/ <u>HULL</u>	DELIVERY	FUNDS	REQ				FY 1996	FY1997	FY1998	FY1999	POST DELIVERY WORK
MHC 51	86	8/93	7/93	6/96- 7/96	6,650	6,650	0	0	0	0	IMUSA
MHC 52	89	7/94	6/94	5/96- 6/96	2,750	2,750	0	0	0	0	GULF COPPER
MHC 53	89	8/95	7/95	2/97-5/97	3,337	1,384	1,771	182	0	0	TBD
MHC 54	90	2/96	1/96	4/97- 7/97	2,568	875	100	1,593	0	0	TBD
MHC 55	90	5/95	4/95	10/96- 01/97	2,628	1,496	1,132	0	0	0	S TEXAS SHIP REPAIR
MHC 56	91	7/96	7/96	7/97- 9/97	2,002	0	0	2,002	0	0	TBD
MHC 57	91	1/97	12/96	12/97- 2/98	2,011	0	0	2,011	0	0	TBD
MHC 58	92	1/96	12/95	7/97- 6/98	2,709	63	200	2,446	0	0	TBD
MHC 59	92	10/96	9/96	9/97- 11/97	2,348	0	200	2,148	0	0	TBD
MHC 60	92	7/97	6/97	6/98- 8/98	1,451	0	0	273	1,178	0	TBD
MHC 61	93	4/98	3/98	3/99- 5/99	1,519	0	0	0	298	1,221	TBD
MHC 62	93	12/98	11/98	12/99- 2/00	1,554	0	0	0	0	241	TBD
<b>TOTAL MHC</b>					<b>31,527</b>	<b>13,218</b>	<b>3,403</b>	<b>10,655</b>	<b>1,476</b>	<b>1,462</b>	

<u>TAO - 325</u>		DATE		PSA START & ESTIMATE OF COMPLETION	TOTAL COSTS	PRIOR YEARS	SHIPYARD ASSI				
SHIPTYPE/ <u>HULL</u>	DELIVERY	FUNDS	REQ				FY 1996	FY1997	FY1998	FY1999	POST DELIVERY WORK
TAO 201	89	6/95	5/95	2/96 - 3/96	1,317	600	717	0	0	0	TECHNICO
TAO 203	89	5/96	3/96	1/97 - 2/97	1,782	0	800	982	0	0	MOON ENG
TAO 204	89	11/95	10/95	8/96 - 9/96	1,819	0	1,819	0	0	0	Southwest Marine
<b>TOTAL TAO</b>					<b>4,918</b>	<b>600</b>	<b>3,336</b>	<b>982</b>	<b>0</b>	<b>0</b>	

<u>TAGOS 23 - 325</u>		DATE		PSA START & ESTIMATE OF COMPLETION	TOTAL COSTS	PRIOR YEARS	SHIPYARD ASSIGNED				
SHIPTYPE/ <u>HULL</u>	DELIVERY	FUNDS	REQ				FY 1996	FY1997	FY1998	FY1999	POST DELIVERY WORK
TAGOS 23	90	12/98	11/98	3/00- 6/00	4,830	0	0	0	0	934	TBD
<b>TOTAL TAGOS 23</b>					<b>4,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>934</b>	

<u>OCEANOGRAPHICS - 325</u>		DATE		PSA START & ESTIMATE OF COMPLETION	TOTAL COSTS	PRIOR YEARS	SHIPYARD ASSIGNED				
SHIPTYPE/ <u>HULL</u>	DELIVERY	FUNDS	REQ				FY 1996	FY1997	FY1998	FY1999	POST DELIVERY WORK
AGOR 24	92	11/96	5/96	3/97 - 5/97	2,600	0	600	2,000	0	0	TBD
AGOR 25	94	4/97	3/97	2/98 - 4/98	1,330	0	0	337	993	0	TBD
TAGS 60	90	12/94	10/94	8/95 - 10/95	3,905	2,405	1,500	0	0	0	DENTYNE
TAGS 61	90	5/95	4/95	10/96 - 12/96	2,910	800	2,110	0	0	0	BENDER
TAGS 62	92	6/96	6/96	5/97 - 7/97	1,456	0	770	686	0	0	TBD
TAGS 63	94	2/98	3/98	11/98 - 1/99	1,912	0	0	0	792	1,120	TBD
<b>TOTAL OCEANOGRAPHICS</b>					<b>14,113</b>	<b>3,205</b>	<b>4,980</b>	<b>3,023</b>	<b>1,785</b>	<b>1,120</b>	

<u>AOE - 325</u>		DATE								
SHIPTYPE/ <u>HULL</u>	FY	DELIVERY DATE	FUNDS REQ	PSA START & ESTIMATE OF COMPLETION TOTAL COSTS	PRIOR YEARS	FY 1996	FY1997	FY1998	FY1999	SHIPYARD ASSIGNED POST DELIVERY WORK
AOE 8	90	5/95	4/95	7/96- 9/96	6,399	979	5,420	0	0	Norfolk
AOE 10	93	3/98	2/98	TBD	5,931	0	0	1,718	4,213	TBD
<b>TOTAL AOE</b>				<b>12,330</b>	<b>979</b>	<b>5,420</b>	<b>0</b>	<b>1,718</b>	<b>4,213</b>	

<u>AE (C) - 335</u>		DATE								
SHIPTYPE/ <u>HULL</u>	FY	DELIVERY DATE	FUNDS REQ	PSA START & ESTIMATE OF COMPLETION TOTAL COSTS	PRIOR YEARS	FY 1996	FY1997	FY1998	FY1999	SHIPYARD ASSIGNED POST DELIVERY WORK
AE (C) 32	95	11/96	10/96	1/97-3/97	4,500	0	4,500	0	0	TBD
AE (C) 35	96	9/98	6/98	10/98 - 11/98	2,405	0	0	2,405	0	TBD
AE(C) 33	97	7/98	6/98	8/98-9/98	2,406	0	0	2,406	0	TBD
AE (C) 34	97	3/98	2/98	4/98- 5/98	2,406	0	0	2,406	0	TBD
<b>TOTAL AE (C)</b>				<b>11,717</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>7,217</b>	<b>0</b>	

<u>AFS (C) - 335</u>		DATE								
SHIPTYPE/ <u>HULL</u>	FY	DELIVERY DATE	FUNDS REQ	PSA START & ESTIMATE OF COMPLETION TOTAL COSTS	PRIOR YEARS	FY 1996	FY1997	FY1998	FY1999	SHIPYARD ASSIGNED POST DELIVERY WORK
AFS (C) 5	95	6/96	12/95	6/96- 7/96	2,496	0	2,496	0	0	NORSHIPCO
AFS (C) 6	96	5/97	4/97	6/97 - 7/97	1,820	0	0	1,820	0	TBD
AFS (C) 1	96	5/97	4/97	6/97 - 7/97	1,820	0	0	1,820	0	TBD
<b>TOTAL AFS (C)</b>				<b>6,136</b>	<b>0</b>	<b>2,496</b>	<b>3,640</b>	<b>0</b>	<b>0</b>	

<u>MCS (C) - 303</u>		DATE								
SHIPTYPE/ <u>HULL</u>	FY	DELIVERY DATE	FUNDS REQ	PSA START & ESTIMATE OF COMPLETION TOTAL COSTS	PRIOR YEARS	FY 1996	FY1997	FY1998	FY1999	SHIPYARD ASSIGNED POST DELIVERY WORK
MCS(C) 9401	94	5/96	5/96	5/96- 7/96	3,525	0	3,525	0	0	SS INGLESIDE, TX
<b>TOTAL MCS (C)</b>				<b>3,525</b>	<b>0</b>	<b>3,525</b>	<b>0</b>	<b>0</b>	<b>0</b>	

<u>SERVICE CRAFT - 325</u>		DATE								
SHIPTYPE/ <u>HULL</u>	FY	FIRST DELIVERY DATE	FUNDS REQ	PSA START & ESTIMATE OF COMPLETION TOTAL COSTS	PRIOR YEARS	FY 1996	FY1997	FY1998	FY1999	SHIPYARD ASSIGNED POST DELIVERY WORK
APL 61	91	9/97	8/97	N/A	196	0	0	196	0	N/A
APL 62	93	1/98	11/97	N/A	98	0	0	0	98	N/A
APL 63	94	9/99	8/99	N/A	94	0	0	0	94	N/A
APL 64	96	8/99	5/99	N/A	87	0	0	0	87	N/A
YDT 17	94	10/98	8/98	N/A	149	0	0	0	149	N/A
YDT 18	95	12/98	10/98	N/A	149	0	0	0	149	N/A
<b>TOTAL SERVICE CRAFT</b>				<b>773</b>	<b>0</b>	<b>0</b>	<b>196</b>	<b>396</b>	<b>181</b>	

BUDGET ITEM JUSTIFICATION SHEET (P-40)										DATE:	
FY 1998 Budget Estimates (\$M)										FEBRUARY 1997	
APPROPRIATION/BUDGET ACTIVITY								P-1 ITEM NOMENCLATURE			
BA # 5 Auxiliaries and Craft								AFS(C) MARS CLASS			
	PRIOR YEAR	FY 1996*	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	TO COMPLETE	TOTAL PROGRAM
QUANTITY	1	2	0	0	0	0	0	0	0	0	3
End Cost	28.5	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.9
Less Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Less Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Full Funding TOA	28.5	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.9
Plus Advance Procurement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total Obligational Authority	28.5	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	63.9
Plus Outfitting and Post Deliver	0.0	3.0	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6
Plus Escalation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Total	28.5	38.4	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	67.5
Unit Cost (Ave. End Cost)	28.5	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	21.3

**MISSION:**  
 OPERATES AS A UNIT OF AN UNDERWAY REPLENISHMENT GROUP TO DELIVER AMMUNITION TO THE FLEET AT SEA.  
 \* Reflect -\$9.999M reprogramming into AE(C) program.

**Characteristics:**

<b>Hull</b>		
Length overall	524'	
Beam	72'	
Displacement	16,000 TONS	
Draft	24'	

**Production Status:**

Contract Plans  
 Award Planned (Month)  
 Months to Complete  
     a) Award to Delivery  
     b) Const Start to Delivery  
 Commissioning Date  
 Completion of  
 Fitting-Out

**Armament:** N/A

**Major Electronics:**



UNCLASSIFIED  
CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27  
FY 1998 BUDGET ESTIMATE  
FEBRUARY 1997

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
AFS(C) 6	TBD	1996	TBD	TBD	TBD
AFS(C)1	TBD	1996	TBD	TBD	TBD

THIS PAGE LEFT INTENTIONALLY BLANK



UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

FIRST DESTINATION TRANSPORTATION  
(TOA \$000)

---

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>
First Destination Transportation	2,668	2,013	1,345	1,360

THIS PAGE LEFT INTENTIONALLY BLANK

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 1  
FLEET BALLISTIC MISSILE SHIPS

P-1 ITEM NOMENCLATURE:  
OHIO CLASS SUBMARINE (NUCLEAR)

SUBHEAD:  
8106/3106

FY 1991

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	45,000
BASIC CONST/CONVERSION		752,815
CHANGE ORDERS		29,861
ELECTRONICS		126,227
PROPULSION EQUIPMENT		137,400
HM&E		34,701
OTHER COST		21,950
ORDNANCE		143,790
ESCALATION		119,752
PROGRAM MANAGER'S GROWTH		10,800
TOTAL SHIP ESTIMATE		1,422,296
LESS:		
ADVANCE PROCUREMENT (FY 1989)		137,400
ADVANCE PROCUREMENT (FY 1990)		315
NET P-1 LINE ITEM		1,284,581

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 4  
MINE WARFARE AND PATROL SHIPS

P-1 ITEM NOMENCLATURE: MHC 51 CLASS  
COASTAL MINEHUNTER

SUBHEAD: 8487

ELEMENT OF COST	FY 1992		FY 1993	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	3	0	2	0
BASIC CONST/CONVERSION		224,723		166,080
CHANGE ORDERS		16,947		11,744
ELECTRONICS		81,132		59,944
PROPULSION EQUIPMENT		0		0
HM&E		11,765		13,385
OTHER COST		14,045		7,985
ORDNANCE		1,315		913
ESCALATION		12,336		9,179
TOTAL SHIP ESTIMATE		362,263		269,230
NET P-1 LINE ITEM		362,263		269,230

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5  
AUXILIARY AND CRAFT

P-1 ITEM NOMENCLATURE: AOE  
FAST COMBAT SUPPORT SHIP

SUBHEAD: 8598

FY 1993

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		397,432
CHANGE ORDERS		20,892
ELECTRONICS		19,253
PROPULSION EQUIPMENT		0
HM&E		31,251
OTHER COST		3,902
ORDNANCE		25,389
ESCALATION		55,865
TOTAL SHIP ESTIMATE		553,984
LESS: FY 92 AP		199,084
NET P-1 LINE ITEM		354,900

APPROPRIATION: SHIPBUILDING AND  
 CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

---

BUDGET ACTIVITY: 5 AUXILIARY AND CRAFT	P-1 ITEM NOMENCLATURE: TAGOS 23 CLASS OCEAN SURVEY SHIP (SWATH)	SUBHEAD: 8567
---	--	---------------

---

FY 1990

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		120,266
CHANGE ORDERS		10,714
ELECTRONICS		73,650
PROPULSION EQUIPMENT		0
HM&E		15,351
OTHER COST		2,213
ORDNANCE		0
ESCALATION		1,906 1/
 TOTAL SHIP ESTIMATE		 224,100
 NET P-1 LINE ITEM		 224,100

1/ Contract converted to FFP. Escalation reflects expenditures at time of conversion.

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION, NAVY

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: 5  
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: LCAC  
LANDING CRAFT AIR CUSHION

SUBHEAD: 8576  
(FF)

FY 1992

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	19	0
BASIC CONST/CONVERSION		346,971
CHANGE ORDERS		9,073
ELECTRONICS		3,953
PROPULSION EQUIPMENT		0
HM&E		25,311
OTHER COST		21,794
ORDNANCE		0
ESCALATION		0
TOTAL SHIP ESTIMATE		407,102
ADVANCE PROCUREMENT FY 91		23,200
NET P-1 LINE ITEM		383,902

UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
February 1997

APPROPRIATION: SHIPBUILDING AND  
CONVERSION

WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)

BUDGET ACTIVITY: :  
AUXILIARIES AND CRAFT

P-1 ITEM NOMENCLATURE: WAGB  
POLAR ICEBREAKER

SUBHEA 8581

FY 1990

ELEMENT OF COST	QTY	TOT COST
PLAN COSTS	1	0
BASIC CONST/CONVERSION		254,268
CHANGE ORDERS		24,560
ELECTRONICS _1/		3,100
PROPULSION EQUIPMENT		0
HM&E		6,000
OTHER COST _2/		20,844
ORDNANCE		100
ESCALATION		30,049
TOTAL SHIP ESTIMATE		338,921
LESS FY 92 ESCALATION		5,125
NET P-1 LINE ITEM		333,796

\_1/ \$5.8M of previously no cost electronics equipment provided to U. S. Coast Guard when program was non-SCN funded.

\_2/ Includes cost of outfitting (\$4M) and Post Delivery (\$12M).



UNCLASSIFIED  
CLASSIFICATION

P-5 EXHIBIT  
FY 1998 BUDGET ESTIMATES  
FEBRUARY 1997

APPROPRIATION: SHIPBUILDING A WEAPON SYSTEM COST ANALYSIS EXHIBIT (P-5)  
CONVERSION, NAVY

BUDGET ACTIVITY: 2 OTHER WARSHIPS P-1 ITEM NOMENCLATURE: CVN 68 CLASS SUBHEAD: 8210

ELEMENT OF COST	FY 1988		FY 1995	
	QTY	TOT COST	QTY	TOT COST
PLAN COSTS	2	0	1	0
BASIC CONST/CONVERSION		3,814,447		2,517,320
CHANGE ORDERS		265,096		69,551
ELECTRONICS		223,526		177,880
PROPULSION EQUIPMENT		1,165,000		929,400
HM&E		47,954		44,209
OTHER COST		35,844		26,734
ORDNANCE		310,953		139,490
ESCALATION		911,685		361,496
PRORAM MANAGERS GROWTH		115,810		0
TOTAL SHIP ESTIMATE		6,890,315		* 4,266,080
Less Escalation (FY 92)		162,024		
Less: ADVANCE PROCUREMENT(FY 1993)				829,400
NET P-1 LINE ITEM		6,728,291		* 3,436,680

\* This funding reflects FY96-20 PA reprogramming action which was not properly reflected in the SCN Annex. The annex has been corrected.

UNCLASSIFIED

CLASSIFICATION

SHIPBUILDING AND CONVERSION, NAVY  
SHIP PRODUCTION SCHEDULE

EXHIBIT P-27

FY 1998 BUDGET ESTIMATE

FEBRUARY 1997

SHIP TYPE	SHIPBUILDER	FISCAL YEAR AUTHORIZED	CONTRACT AWARD	START OF CONSTRUCTION	DELIVERY DATE
CVN 75	NEWPORT NEWS	1988	Jun-88	Apr-89	Jun-98
CVN 76	NEWPORT NEWS	1995	Dec-94	Jan-95	Dec-02